

Fiscal Year 2011 Budget Request

Office of the Secretary of State



Robin Carnahan
Secretary of State

Includes Governor's Recommendations

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OFFICE OF THE SECRETARY OF STATE

With approximately 275 employees, the major divisions within the Secretary of State's office are: Administrative Rules, Business Services, Elections, Fiscal and Facilities, Information Technology, Records Services, Securities, and State Library.

The Administrative Rules Division publishes proposed rules and emergency rules in the Missouri Register. An agency may file an emergency rule if the agency finds an immediate danger to the public health, safety or welfare requiring emergency action or if the emergency rule is necessary to preserve a compelling governmental interest that requires an early effective date. The Division also publishes final rules monthly in the Code of State Regulations.

The Business Services Division has three sections: Commissions, Corporations and Uniform Commercial Code. The Secretary of State commissions notaries public, a process which is overseen by the commissions section. The Commissions section certifies notaries for foreign documents, elected officials, and the State Registrar of Vital Statistics. The unit authenticates official acts of the Governor and maintains bonds and oaths of office for state officials. The Secretary of State is responsible for the registration of all Missouri and out-of-state business entities doing business in Missouri. These entities include for profit and nonprofit corporations, and specialized business. The Secretary of State's office is the centralized office for the perfecting of personal property liens and other creditor interests under the Uniform Commercial Code (UCC). The Business Services Division also registers trademarks and service marks and keeps a registry of all marks. The division oversees the *Safe at Home* address confidentiality program that helps protect survivors of domestic violence, rape, sexual assault, or stalking through the use of a designated address.

The Elections Division oversees all statewide elections, for both candidates and issues, which are run at the local level by Missouri's 116 local election officials (county clerks or election boards). Missouri has nearly 4 million registered voters, and in the 2008 November general election, 2.9 million voters went to the polls. Candidates for the six constitutional state offices, U.S. Congress, the General Assembly, and circuit judges not covered by the non-partisan court plan, file for election with the Secretary of State. The Secretary of State also certifies statewide ballot measures that are proposed by the General Assembly or through the initiative petition process. It is the responsibility of the office to canvass, certify and publish election results.

The Fiscal and Facilities Division provides fiscal, budget, procurement, facilities management support, and general office services to the Office of Secretary of State.

The Information Technology Service Division is responsible for developing, maintaining, and monitoring the information systems within the Office of the Secretary of State to ensure information is functional, accessible, and secured for use by the Office of the Secretary of State, other state departments, counties and the general public.

The Records Services Division has three sections: Missouri State Archives, Local Records, and Records Management. It is responsible for managing both current and historical records of the state to ensure those records are accessible to Missouri citizens. It is also responsible for assisting local governments in records preservation and management. The Records Services Division, in conjunction with the Missouri State Library, oversees the *Missouri Digital Heritage Initiative*, a statewide program to expand historical information accessible on the Internet.

The Securities Division is responsible for protecting Missouri investors from fraud and for ensuring that firms and individuals that sell securities comply with the securities laws in the state. The division enforces the Missouri Securities Act of 2003. The division is organized into three sections: investor education, enforcement, and registration. The Securities Division also oversees the Missouri Investor Protection Center, which creates and promotes investor education initiatives designed to educate and assist both current and future investors.

Responsibilities of the Missouri State Library are to provide library and reference services to Missouri state government; provide library services to the blind and physically disabled; and promote the development and improvement of library services for citizens throughout the state. The Library Development section supports libraries through consulting, administration of grant programs, continuing education and statewide programs to improve the quality of library service for all Missouri citizens. The Reference Services section delivers library services, including access to research databases, to meet the needs of state government. Wolfner Library for the Blind and Physically Handicapped serves as the public library for Missourians unable to use standard print because of a visual or physical disability.

Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit July 1, 2005 to June 30, 2006	Federal Awards Audit	03/2007	http://www.auditor.mo.gov/press/2007-09.pdf
Office of the Secretary of State July 1, 2004 to January 10, 2005, and the Two Years Ended June 30, 2004	Audit	03/2005	http://www.auditor.mo.gov/press/2005-19.pdf
Single federal audit July 1, 2004 to June 30, 2005	Audit	03/2006	http://www.auditor.mo.gov/press/2006-18.pdf
Office of the Secretary of State July 1, 2004 to June 30, 2007	Audit	10/2007	http://www.auditor.mo.gov/press/2007-60.htm
Administration of Payments Received Under the Help America Vote Act by the Missouri Secretary of State May 1, 2003 Through February 28, 2007	Performance Audit Report	10/2007	http://www.eac.gov/eac_ig-audits-and-reports

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,533,262	207.51	7,682,550	209.76	7,682,550	209.76	7,682,550	209.76
ELECTION ADMIN IMPROVEMENT	0	0.00	261,191	6.00	261,191	6.00	261,191	6.00
SEC OF STATE-FEDERAL FUNDS	476,738	14.80	629,065	16.80	629,065	16.80	629,065	16.80
SEC OF ST TECHNOLOGY TRUST	196,343	4.08	246,009	5.00	246,009	5.00	246,009	5.00
LOCAL RECORDS PRESERVATION	775,408	21.19	1,042,516	27.24	1,042,516	27.24	1,042,516	27.24
INVESTOR EDUC & PROTECTION	372,585	8.42	550,530	11.50	550,530	11.50	550,530	11.50
TOTAL - PS	9,354,336	256.00	10,411,861	276.30	10,411,861	276.30	10,411,861	276.30
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,457,447	0.00	2,089,991	0.00	2,089,991	0.00	2,089,991	0.00
SEC OF STATE-FEDERAL FUNDS	108,750	0.00	227,574	0.00	227,574	0.00	227,574	0.00
SEC OF ST TECHNOLOGY TRUST	2,256,066	0.00	6,161,181	0.00	3,161,180	0.00	3,161,180	0.00
LOCAL RECORDS PRESERVATION	112,934	0.00	519,969	0.00	519,969	0.00	519,969	0.00
INVESTOR EDUC & PROTECTION	311,734	0.00	645,364	0.00	645,364	0.00	645,364	0.00
SEC OF ST-WOLFNER LIBRARY	121,666	0.00	14,500	0.00	14,501	0.00	14,501	0.00
TOTAL - EE	5,368,597	0.00	9,658,579	0.00	6,658,579	0.00	6,658,579	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
SEC OF STATE-FEDERAL FUNDS	80	0.00	0	0.00	0	0.00	0	0.00
LOCAL RECORDS PRESERVATION	7,095	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,175	0.00	1	0.00	1	0.00	1	0.00
TOTAL	14,730,108	256.00	20,070,441	276.30	17,070,441	276.30	17,070,441	276.30
SOS Knowledge Base System Repl - 1231001								
EXPENSE & EQUIPMENT								
SEC OF ST TECHNOLOGY TRUST	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$14,730,108	256.00	\$20,070,441	276.30	\$18,570,441	276.30	\$18,570,441	276.30

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION GRANTS								
CORE								
PERSONAL SERVICES								
NAT ENDOW HUM SV AMER TREAS GR	15,617	0.46	241,949	4.00	241,949	4.00	241,949	4.00
TOTAL - PS	15,617	0.46	241,949	4.00	241,949	4.00	241,949	4.00
TOTAL	15,617	0.46	241,949	4.00	241,949	4.00	241,949	4.00
GRAND TOTAL	\$15,617	0.46	\$241,949	4.00	\$241,949	4.00	\$241,949	4.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23140C
Division	All Division - See Program Description		
Core -	Operating Core		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	7,682,550	1,132,205	1,839,055	10,653,810
EE	2,089,991	227,574	4,341,014	6,658,579
PSD	1	0	0	1
TRF	0	0	0	0
Total	9,772,542	1,359,779	6,180,069	17,312,390

FTE	209.76	26.80	43.74	280.30
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Est. Fringe	4,619,517	680,795	1,105,824	6,406,136
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Technology Trust Fund (0266)
Local Records (0577)
Investor Education and Protection Fund (0829)
Wolfner Library Trust Fund (0928)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	7,682,550	1,132,205	1,839,055	10,653,810
EE	2,089,991	227,574	4,341,014	6,658,579
PSD	1	0	0	1
TRF	0	0	0	0
Total	9,772,542	1,359,779	6,180,069	17,312,390

FTE	209.76	26.80	43.74	280.30
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Est. Fringe	4,619,517	680,795	1,105,824	6,406,136
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core represents all operating expenses of nine separate divisions. FTE are represented indicating funding source. The Program Descriptions give the purpose of and necessity for this core item and how the core funding is used.

3. PROGRAM LISTING (list programs included in this core funding)

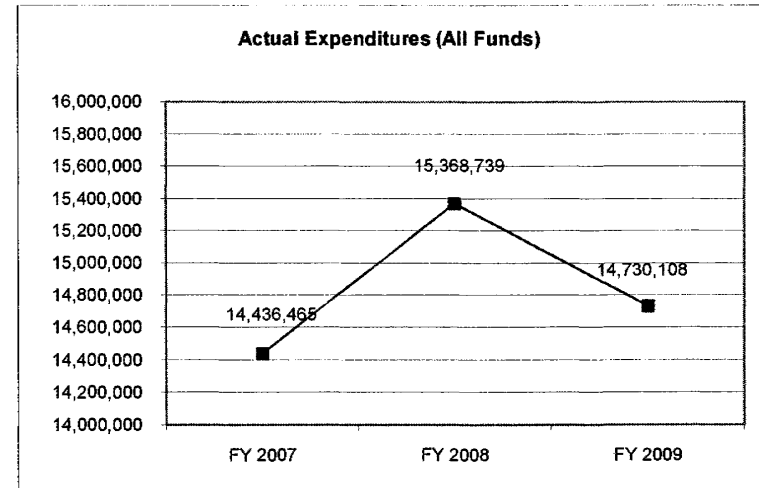
Administrative Services - Fiscal and Central Services
Executive Services - Executive Staff, HR, and Communications (includes Publications)
Elections
Record Services - Archives, Records Management, Document Preservation, and Local Records
Administrative Rules/Legal Services
Securities
Business Services
Information Technology Services
Library Services - Administration, Library Reference, Library Development, and Wolfner

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23140C</u>
Division	All Division - See Program Description		
Core -	Operating Core		

4. FINANCIAL HISTORY

	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Current Yr.</u>
Appropriation (All Funds)	15,326,945	16,909,023	17,197,253	20,312,390
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,326,945	16,909,023	17,197,253	N/A
Actual Expenditures (All Funds)	14,436,465	15,368,739	14,730,108	N/A
Unexpended (All Funds)	890,480	1,540,284	2,467,145	N/A
Unexpended, by Fund:				
General Revenue	(17)	147,486	290,506	N/A
Federal	233,186	293,401	271,071	N/A
Other	657,311	1,099,397	1,905,568	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07 to FY09 expenditures reflect COLA increases, increased investor education and protection efforts, and information technology hardware and software enhancements.

FY09 to FY10 appropriation increase was for SOS Knowledge Base NDI. This one-time appropriation was reduced.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

SECRETARY OF STATE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	276.30	7,682,550	890,256	1,839,055	10,411,861	
				EE	0.00	2,089,991	227,574	7,341,014	9,658,579	
				PD	0.00	1	0	0	1	
				Total	276.30	9,772,542	1,117,830	9,180,069	20,070,441	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	652	2222		EE	0.00	0	0	(3,000,000)	(3,000,000)	SOS Knowledge Base NDI one-time expenditures reduced
Core Reallocation	522	4195		EE	0.00	0	0	1	1	Reallocation among budget object classes
Core Reallocation	522	2222		EE	0.00	0	0	(1)	(1)	Reallocation among budget object classes
NET DEPARTMENT CHANGES					0.00	0	0	(3,000,000)	(3,000,000)	
DEPARTMENT CORE REQUEST										
				PS	276.30	7,682,550	890,256	1,839,055	10,411,861	
				EE	0.00	2,089,991	227,574	4,341,014	6,658,579	
				PD	0.00	1	0	0	1	
				Total	276.30	9,772,542	1,117,830	6,180,069	17,070,441	
GOVERNOR'S RECOMMENDED CORE										
				PS	276.30	7,682,550	890,256	1,839,055	10,411,861	
				EE	0.00	2,089,991	227,574	4,341,014	6,658,579	
				PD	0.00	1	0	0	1	
				Total	276.30	9,772,542	1,117,830	6,180,069	17,070,441	

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
DOCUMENT PRESERVATION GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	241,949	0	241,949	
	Total	4.00	0	241,949	0	241,949	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	241,949	0	241,949	
	Total	4.00	0	241,949	0	241,949	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	241,949	0	241,949	
	Total	4.00	0	241,949	0	241,949	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 23140C	DEPARTMENT: Secretary of State
BUDGET UNIT NAME: Operating Core	DIVISION: All Divisions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

100%	Fund	0101	0073	Personal Service	\$ 7,682,550
100%	Fund	0101	0077	Expense and Equipment	2,089,991
100%	Fund	0101	0077	PSD	1
100%	Fund	0151	2488	Personal Service	241,949
100%	Fund	0157	4490	Personal Service	261,191
100%	Fund	0195	4193	Personal Service	629,065
100%	Fund	0195	4194	Expense and Equipment	227,574
100%	Fund	0266	2221	Personal Service	246,009
100%	Fund	0266	2222	Expense and Equipment	3,161,181
100%	Fund	0577	9491	Personal Service	1,042,516
100%	Fund	0577	9492	Expense and Equipment	519,969
100%	Fund	0928	4195	Expense and Equipment	14,500
100%	Fund	0829	5532	Personal Service	550,530
100%	Fund	0829	5533	Expense and Equipment	645,364
				Total	\$17,312,390

DEPARTMENT REQUEST

Section	PS or EE	Core	% Flex Requested	Flex Request Amount
HB 12.035	PS	\$10,653,810	100%	\$10,653,810
HB 12.035	PSD	\$1	100%	\$1
HB 12.035	E & E	\$6,658,579	100%	\$6,658,579
	Total			\$17,312,390

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 23140C	DEPARTMENT: Secretary of State
BUDGET UNIT NAME: Operating Core	DIVISION: All Divisions

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$200,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY2009, the flexibility option was not used.	Unknown at this time

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
SECRETARY OF STATE	107,615	1.00	107,746	1.00	107,746	1.00	107,746	1.00
EXECUTIVE DEPUTY SEC OF STATE	92,192	1.00	92,306	1.00	92,306	1.00	92,306	1.00
INFORMATION TECHNOLOGY DIRECTO	77,162	1.00	77,250	1.00	77,250	1.00	77,250	1.00
DIR OF POLICY & GOV RELATIONS	60,623	1.00	60,700	1.00	60,700	1.00	60,700	1.00
PERSONNEL OFFICER	42,453	1.00	42,504	1.00	45,060	1.00	45,060	1.00
EXECUTIVE ASSISTANT	40,163	1.00	40,212	1.00	40,212	1.00	40,212	1.00
PUBLICATIONS DIRECTOR	29,225	0.50	56,460	1.00	52,020	1.00	52,020	1.00
DEPUTY SECRETARY OF ELECTIONS	61,067	0.79	77,250	1.00	77,250	1.00	77,250	1.00
ELECTIONS DIRECTOR	54,251	0.83	65,195	1.00	65,195	1.00	65,195	1.00
LOCAL RECORDS DIRECTOR	62,876	1.00	63,250	1.00	63,250	1.00	63,250	1.00
SECURITIES COMMISSIONER	87,166	1.00	81,592	1.00	91,044	1.00	91,044	1.00
DEPUTY SECRETARY OF STATE BUSI	83,754	1.00	84,073	1.00	84,073	1.00	84,073	1.00
DEP COUNSEL/DIR OF ADMIN RULES	62,764	1.00	59,040	1.00	59,040	1.00	59,040	1.00
COMMISSIONS OFFICER	46,531	1.01	46,251	1.00	46,251	1.00	46,251	1.00
DIRECTOR OF RECORDS MGT	53,228	1.00	56,280	1.00	56,280	1.00	56,280	1.00
ADMINISTRATIVE SECRETARY	52,698	1.95	58,080	2.00	58,080	2.00	58,080	2.00
EXECUTIVE SECRETARY	44,370	1.00	43,349	1.00	43,349	1.00	43,349	1.00
ACCOUNTANT II	35,443	1.00	8,735	1.00	70,152	2.00	70,152	2.00
EDITOR	73,223	2.00	77,395	2.00	77,395	2.00	77,395	2.00
STATE ARCHIVIST	77,162	1.00	79,809	1.00	79,809	1.00	79,809	1.00
ASSISTANT STATE ARCHIVIST	55,481	1.00	55,548	1.00	55,548	1.00	55,548	1.00
RECORDS ANALYST	45,620	1.43	64,553	2.00	64,553	2.00	64,553	2.00
OFFICE SUPPORT ASST (KEYBRD)	50,083	2.14	49,961	2.00	24,960	1.00	24,960	1.00
SR OFC SUPPORT ASST (KEYBRD)	50,237	1.83	55,163	2.00	26,633	1.00	26,633	1.00
ADMINISTRATIVE ARCHIVIST	44,167	1.00	50,594	1.00	50,594	1.00	50,594	1.00
ASSISTANT EDITOR	32,822	1.00	0	1.00	0	0.00	0	0.00
PHOTO MACHINE OPERATOR	73,614	3.00	73,686	3.00	73,686	3.00	73,686	3.00
INVESTIGATOR III	43,902	1.01	193,577	4.00	150,228	3.00	150,228	3.00
COMPUTER INFO TECH II	92,714	2.33	159,321	4.00	159,321	4.00	159,321	4.00
COMPUTER INFO TECH III	93,005	2.12	140,862	3.00	140,862	3.00	140,862	3.00
ARCHIVIST	483,532	13.25	588,507	16.00	588,507	16.00	588,507	16.00
ELECTRONIC RECORDS ARCHIVIST	101,635	2.57	119,138	3.00	94,006	3.00	94,006	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
PART-TIME SUMMER	45,413	2.83	0	0.00	0	0.00	0	0.00
PART-TIME OTHER	87,195	4.02	21,517	0.80	21,517	0.80	21,517	0.80
ADMINISTRATIVE AIDE I	25,769	1.00	25,792	1.00	50,793	2.00	50,793	2.00
GENERAL COUNSEL	90,934	1.00	91,044	1.00	91,044	1.00	91,044	1.00
DIRECTOR-FIELD OPERATIONS	129,911	2.96	131,892	3.00	131,892	3.00	131,892	3.00
GRANT OFFICER	64,479	1.59	78,909	2.00	78,909	2.00	78,909	2.00
FISCAL OFFICER	58,969	1.00	59,040	1.00	61,368	1.00	61,368	1.00
LICENSING CLERK	0	0.00	28,058	1.00	0	0.00	0	0.00
SECURITIES COMPLIANCE AUDTR	155,656	3.83	214,334	4.50	175,118	4.50	175,118	4.50
ASSISTANT COMMISSIONER	65,892	1.00	62,956	1.00	68,520	1.00	68,520	1.00
MAILROOM ASSISTANT	23,708	0.88	27,129	1.00	0	0.00	0	0.00
STATE LIBRARIAN	83,970	1.00	84,074	1.00	84,074	1.00	84,074	1.00
READER ADVISOR	169,717	6.00	169,944	6.00	169,944	6.00	169,944	6.00
SENIOR REFERENCE ARCHIVIST	45,928	1.00	45,984	1.00	45,984	1.00	45,984	1.00
CLERK I	258,537	11.74	289,196	12.60	289,196	12.60	289,196	12.60
DIR OF FISCAL & FACILITIES	77,162	1.00	77,256	1.00	77,256	1.00	77,256	1.00
RECEPTIONIST	31,534	1.00	31,572	1.00	31,572	1.00	31,572	1.00
OFFICE SUPPORT ASST (CLERICAL)	71,014	2.79	76,651	3.00	23,488	1.00	23,488	1.00
SR OFC SUPPORT ASST (CLERICAL)	111,736	3.96	113,447	4.00	113,447	4.00	113,447	4.00
COMPOSING EQUIPMENT OPERATOR I	0	0.00	36,172	1.00	36,172	1.00	36,172	1.00
COMPOSING EQUIPMENT OPER II	29,017	1.00	29,052	1.00	29,052	1.00	29,052	1.00
REG PART-TIME (CLERK I)	37,336	1.68	34,820	1.40	34,820	1.40	34,820	1.40
SENIOR CONSERVATOR	43,292	1.00	46,463	1.00	46,463	1.00	46,463	1.00
CONSERVATOR	74,565	2.00	74,647	2.00	74,647	2.00	74,647	2.00
DIRECTOR CORPORATIONS	77,125	1.00	77,250	1.00	77,250	1.00	77,250	1.00
INVESTIGATOR I	57,743	1.73	81,634	2.50	90,001	2.50	90,001	2.50
INVESTIGATOR II	85,835	2.36	78,651	2.00	71,268	2.00	71,268	2.00
LICENSING ASSISTANT	54,455	1.82	59,910	2.00	31,176	1.00	31,176	1.00
LIBRARIAN	204,601	5.65	253,358	7.00	253,358	7.00	253,358	7.00
COMPUTER INFO TECH SPEC I	194,021	3.75	191,099	4.00	205,700	4.00	205,700	4.00
DIRECTOR LIBRARY DEV	64,194	1.00	64,278	1.00	64,278	1.00	64,278	1.00
LIBRARY CONSULTANT	252,325	6.00	308,941	6.00	308,941	6.00	308,941	6.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
DIRECTOR REF SERVICES	51,094	1.00	51,152	1.00	51,152	1.00	51,152	1.00
ADMINISTRATIVE AIDE II	24,281	0.90	27,129	1.00	54,261	2.00	54,261	2.00
ADMINISTRATIVE AIDE III	112,894	3.96	115,828	4.00	115,828	4.00	115,828	4.00
PUBLIC SERVICE MANAGER	8,112	0.20	40,204	1.00	40,204	1.00	40,204	1.00
DIRECTOR-WOLFNER LIBRARY	52,137	1.00	54,566	1.00	54,566	1.00	54,566	1.00
COMPUTER INFO TECH I	87,599	2.50	69,984	2.00	103,404	3.00	103,404	3.00
MAILROOM SUPERVISOR	35,070	1.03	34,029	1.00	0	0.00	0	0.00
SPECIALIST	148,081	4.19	183,292	5.00	178,784	6.00	178,784	6.00
SUPERVISOR I	27,531	1.00	28,225	1.00	28,225	1.00	28,225	1.00
SUPERVISOR II	97,106	3.00	97,226	3.00	97,226	3.00	97,226	3.00
SUPERVISOR III	105,819	3.00	105,946	3.00	105,946	3.00	105,946	3.00
TECH I	232,971	9.65	293,467	12.00	295,958	12.00	295,958	12.00
TECH II	735,002	27.87	718,058	27.00	823,907	31.00	823,907	31.00
TECH III	422,975	15.48	424,989	15.00	424,989	15.00	424,989	15.00
ACCOUNTANT I	29,544	1.00	29,914	1.00	0	0.00	0	0.00
ASSOCIATE EDITOR	30,132	1.00	30,096	1.00	30,096	1.00	30,096	1.00
COMPUTER INFO TECH TRAINEE	47,591	1.67	57,730	2.00	28,596	1.00	28,596	1.00
COMPUTER INFO TECH SPEC II	58,505	1.12	52,196	1.00	52,196	1.00	52,196	1.00
TECH IV	217,585	7.08	216,121	7.00	186,548	6.00	186,548	6.00
COMPUTER INFO TECH SPEC III	56,619	1.00	56,683	1.00	56,683	1.00	56,683	1.00
PROCUREMENT OFFICER	39,420	1.00	39,465	1.00	41,724	1.00	41,724	1.00
RESEARCH ANALYST	0	0.00	0	0.00	29,573	1.00	29,573	1.00
SENIOR RECORDS ANALYST	40,919	1.00	40,967	1.00	40,967	1.00	40,967	1.00
COMMUNICATIONS DIRECTOR	57,247	0.94	60,700	1.00	60,700	1.00	60,700	1.00
PAYROLL ANALYST	37,251	1.00	37,296	1.00	37,296	1.00	37,296	1.00
DEPUTY DIR OF COMMUNICATIONS	38,653	1.00	38,699	1.00	38,699	1.00	38,699	1.00
RECEPTIONIST II	22,601	0.67	34,029	1.00	0	0.00	0	0.00
GRAPHIC ARTS SPECIALIST II	29,544	1.00	29,580	1.00	29,580	1.00	29,580	1.00
CHIEF OF STAFF	0	0.00	78,280	1.00	0	0.00	0	0.00
DIRECTOR OF INVESTOR EDUCATION	42,453	1.00	42,513	1.00	42,513	1.00	42,513	1.00
CHIEF ENFORCEMENT COUNSEL	56,576	1.00	56,688	1.00	56,688	1.00	56,688	1.00
CHIEF REGISTRATION COUNSEL	46,999	0.96	48,088	1.00	49,104	1.00	49,104	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
DEPUTY CHIEF COUNSEL	45,006	1.00	46,248	1.00	46,248	1.00	46,248	1.00
SMALL BUSINESS ADVOCATE	0	0.00	16,307	0.30	16,307	0.30	16,307	0.30
DEP DIR POLICY & GOV RELATIONS	38,653	1.00	38,700	1.00	38,700	1.00	38,700	1.00
PRINC ASST FOR BOARDS & COMMS	38,653	1.00	38,701	1.00	38,701	1.00	38,701	1.00
SENIOR COUNSEL	77,162	1.00	77,256	1.00	77,256	1.00	77,256	1.00
SECURITIES SPECIALIST	33,991	1.00	34,029	1.00	34,032	1.00	34,032	1.00
CHIEF COUNSEL	54,604	1.00	53,291	1.00	56,295	1.00	56,295	1.00
ELECTIONS COORDINATOR	42,453	1.00	47,779	1.00	44,170	1.00	44,170	1.00
CURATOR OF EXHIBITS/SPEC PRJCT	47,127	1.00	47,180	1.00	47,180	1.00	47,180	1.00
HISTORICAL EDUCATOR	35,909	1.00	35,952	1.00	35,952	1.00	35,952	1.00
SUPERVISING ARCHIVIST	39,420	1.00	39,465	1.00	39,465	1.00	39,465	1.00
ELECTIONS SPECIALIST	34,970	1.01	37,962	2.00	81,762	2.00	81,762	2.00
MCVR ELECTIONS SPECIALIST I	0	0.00	66,836	2.00	66,836	2.00	66,836	2.00
MCVR ELECTIONS SPECIALIST II	0	0.00	42,484	1.00	42,484	1.00	42,484	1.00
COMMUNICATIONS COORDINATOR	27,057	0.77	35,316	1.00	35,316	1.00	35,316	1.00
STATISTICAL RESEARCH ANALYST	35,908	1.00	51,099	1.00	51,099	1.00	51,099	1.00
COMPUTER INFO TECH MANAGER I	61,545	1.00	61,617	1.00	61,617	1.00	61,617	1.00
ACCOUNTING SPECIALIST II	12,969	0.36	59,270	1.50	59,270	1.50	59,270	1.50
HUMAN RESOURCES DIRECTOR	71,649	1.00	49,579	0.70	71,736	0.70	71,736	0.70
ELECTIONS OUTREACH/EDUC COORD	0	0.00	61,586	1.00	0	0.00	0	0.00
PROGRAM MANAGER	47,331	1.00	47,388	1.00	47,388	1.00	47,388	1.00
IMAGING SERVICES MANAGER	39,426	1.00	39,951	1.00	39,951	1.00	39,951	1.00
DIGITAL COLLECTIONS COORD	38,653	1.00	43,754	1.00	43,754	1.00	43,754	1.00
METADATA CATALOGER	38,653	1.00	38,700	1.00	38,700	1.00	38,700	1.00
DEP DIRECTOR OF POLICY & ADMIN	10,098	0.27	0	0.00	34,644	1.00	34,644	1.00
COMMUNICATIONS/PUBLS ASST	27,099	1.00	27,482	1.00	27,482	1.00	27,482	1.00
SPECIAL INVESTIGATOR	87,571	2.03	86,592	2.00	86,592	2.00	86,592	2.00
CHIEF SR FRAUD INVESTIGATOR	1,853	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	33,081	1.01	32,856	1.00	0	0.00	0	0.00
ACCOUNTING ANALYST II	40,164	1.00	40,212	1.00	79,020	2.00	79,020	2.00
ACCOUNTING ANALYST I	35,388	1.00	36,612	1.00	0	0.00	0	0.00
ELECTIONS OPERATION ADMSTR	39,430	0.88	45,060	1.00	45,060	1.00	45,060	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
DEPUTY COUNSEL	34,677	0.76	46,000	1.00	46,000	1.00	46,000	1.00
PROGRAM SPECIALIST	3,518	0.13	0	0.00	28,176	1.00	28,176	1.00
PARALEGAL	5,196	0.17	0	0.00	31,176	1.00	31,176	1.00
DEPUTY DIRECTOR OF PUBLICATION	0	0.00	0	0.00	37,296	1.00	37,296	1.00
SPECIAL ASSISTANT	0	0.00	0	0.00	29,743	1.00	29,743	1.00
ASSOCIATE AUDIT COUNSEL	0	0.00	0	0.00	40,212	1.00	40,212	1.00
DEPUTY ENFORCEMENT COUNSEL	0	0.00	0	0.00	44,220	1.00	44,220	1.00
TOTAL - PS	9,354,336	256.00	10,411,861	276.30	10,411,861	276.30	10,411,861	276.30
TRAVEL, IN-STATE	124,147	0.00	224,253	0.00	224,253	0.00	224,253	0.00
TRAVEL, OUT-OF-STATE	52,874	0.00	19,745	0.00	19,745	0.00	19,745	0.00
FUEL & UTILITIES	0	0.00	11,700	0.00	11,700	0.00	11,700	0.00
SUPPLIES	1,049,241	0.00	952,081	0.00	952,076	0.00	952,076	0.00
PROFESSIONAL DEVELOPMENT	160,009	0.00	129,789	0.00	129,789	0.00	129,789	0.00
COMMUNICATION SERV & SUPP	200,996	0.00	316,383	0.00	316,383	0.00	316,383	0.00
PROFESSIONAL SERVICES	2,481,174	0.00	3,625,135	0.00	2,625,137	0.00	2,625,137	0.00
HOUSEKEEPING & JANITORIAL SERV	4,695	0.00	7,175	0.00	7,175	0.00	7,175	0.00
M&R SERVICES	466,346	0.00	1,141,839	0.00	1,141,839	0.00	1,141,839	0.00
COMPUTER EQUIPMENT	623,894	0.00	2,928,301	0.00	928,302	0.00	928,302	0.00
MOTORIZED EQUIPMENT	0	0.00	7,725	0.00	7,725	0.00	7,725	0.00
OFFICE EQUIPMENT	22,035	0.00	86,014	0.00	86,014	0.00	86,014	0.00
OTHER EQUIPMENT	62,012	0.00	127,861	0.00	127,861	0.00	127,861	0.00
PROPERTY & IMPROVEMENTS	3,055	0.00	7,021	0.00	7,021	0.00	7,021	0.00
BUILDING LEASE PAYMENTS	14,068	0.00	7,338	0.00	7,341	0.00	7,341	0.00
EQUIPMENT RENTALS & LEASES	32,914	0.00	38,849	0.00	38,848	0.00	38,848	0.00
MISCELLANEOUS EXPENSES	71,137	0.00	27,370	0.00	27,370	0.00	27,370	0.00
TOTAL - EE	5,368,597	0.00	9,658,579	0.00	6,658,579	0.00	6,658,579	0.00
PROGRAM DISTRIBUTIONS	80	0.00	1	0.00	1	0.00	1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
REFUNDS	7,095	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,175	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$14,730,108	256.00	\$20,070,441	276.30	\$17,070,441	276.30	\$17,070,441	276.30
GENERAL REVENUE	\$9,990,709	207.51	\$9,772,542	209.76	\$9,772,542	209.76	\$9,772,542	209.76
FEDERAL FUNDS	\$585,568	14.80	\$1,117,830	22.80	\$1,117,830	22.80	\$1,117,830	22.80
OTHER FUNDS	\$4,153,831	33.69	\$9,180,069	43.74	\$6,180,069	43.74	\$6,180,069	43.74

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION GRANTS								
CORE								
ARCHIVIST	15,617	0.46	241,949	4.00	241,949	4.00	241,949	4.00
TOTAL - PS	15,617	0.46	241,949	4.00	241,949	4.00	241,949	4.00
GRAND TOTAL	\$15,617	0.46	\$241,949	4.00	\$241,949	4.00	\$241,949	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$15,617	0.46	\$241,949	4.00	\$241,949	4.00	\$241,949	4.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State
Program Name: Administrative Services
Program is found in the following core budget(s): Operating Core

1. What does this program do?

This core request is to allow continued service to the agency for financial, facilities, and central services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Financial and Procurement authority is derived from Chapter 33 and 34, RSMo, and the agreements entered into between this office and the Office of Administration.

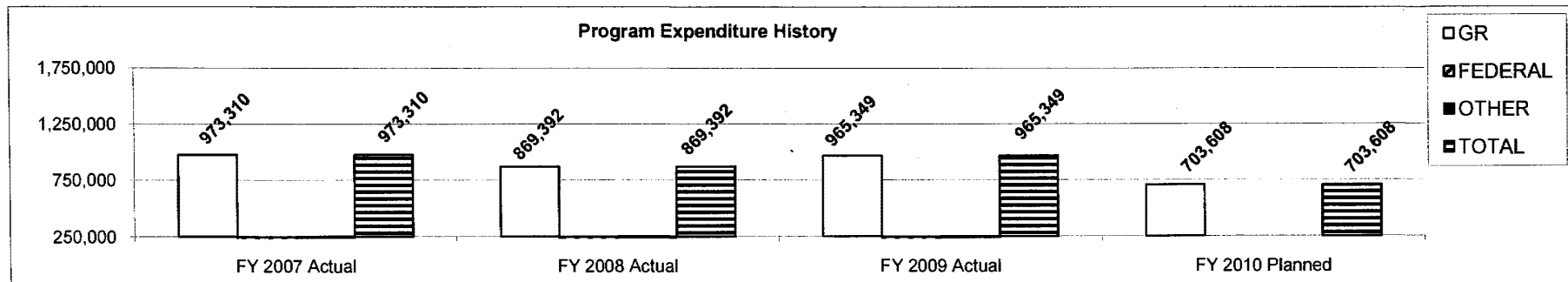
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

Without this appropriation, budgeting, vendor payments, procurement, financial reporting, mailroom, storeroom, and fleet management at the current level for the Office of the Secretary of State would not be possible.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Operating Core

7b. Provide an efficiency measure.

Accounts payable processing was improved in FY09, resulting in a 36% reduction in documents processed in the Fiscal Section. Streamlined procedures increased efficiency for the Fiscal section as well as all divisions processing fiscal documents.

7c. Provide the number of clients/individuals served, if applicable.

The Administrative Services Division not only provides support to all the staff of the SOS, they also provide support to all grant recipients, such as the local libraries and local election authorities.

7d. Provide a customer satisfaction measure, if available.

Average invoice turn-around time is 14 days or less from date of invoice to payment, depending upon whether federal funds are involved and a drawdown is required before payment may issue. The mail is delivered on time, the storeroom is stocked to address agency-wide needs, and the fleet is safely maintained and scheduled.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

This core request is to maintain the current level of executive support for all divisions within the Office of the Secretary of State. This core request represents resources for the continued operation of Agency programs and the productive coordination of the various divisions. This includes the creation and definition of policy and the direction for implementation of these policies. Priority outcomes are:

- 1) Continue to provide leadership and expertise in business and information systems to state and local governments. This will be accomplished by continued strategic planning, coordination with other government agencies, and the commitment of resources to achieve the planned objectives.
- 2) Enhance information access for governmental and constituent customers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NA

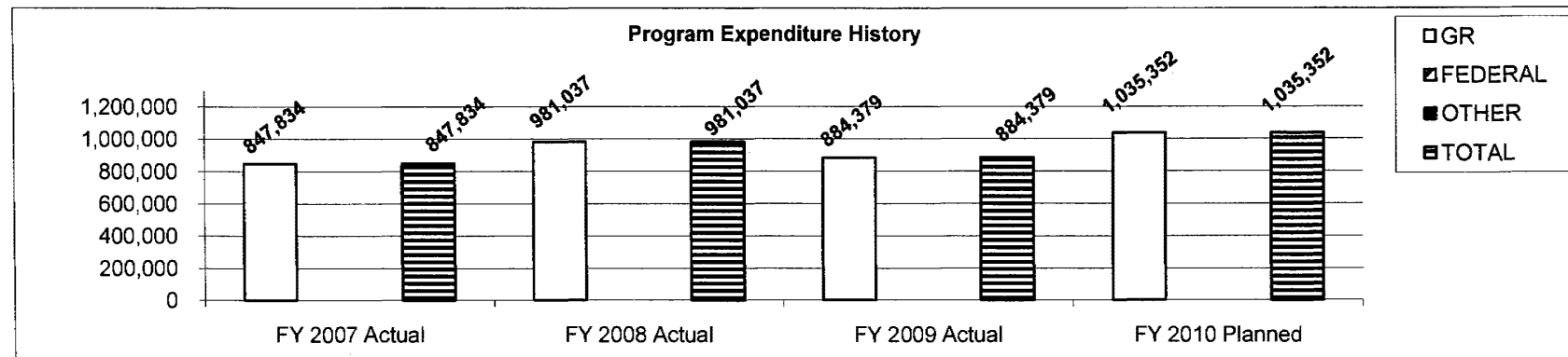
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Publications and Human Resources were moved to Executive Services in FY07.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

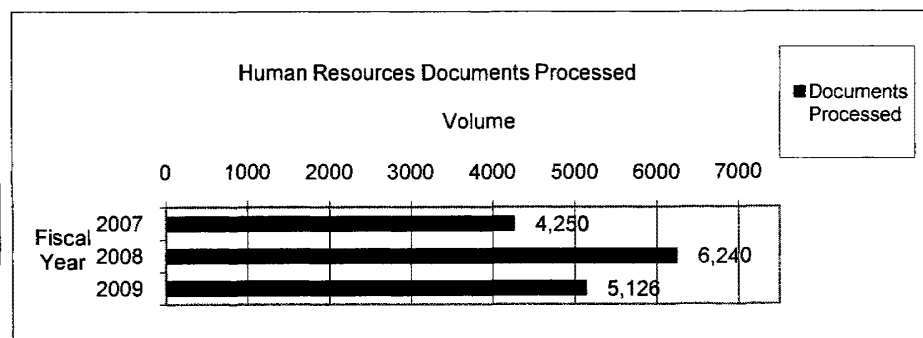
None

7b. Provide an efficiency measure.

None

7c. Provide the number of clients/individuals served, if applicable.

FY		Documents Processed	Staffing Level	Documents to Staff Ratio
2007	Human Resources	4,250	2	2,125
2008	Human Resources	6,240	2	1,556
2009	Human Resources	5,126	2	2,563



Publications Distributed:	FY07	FY08	FY09
General Assembly Roster	17,000	16,975	17,136
School Packets	77,281	81,706	72,213
Missouri Roster	* 335	6,449	3,484
Missouri Constitution	* 1,561	7,924	9,476
Great Seal Sheets	7,969	3,757	5,000
Sub-Total Distribution	104,146	116,811	107,309
Estimated 5% Duplication	5,207	5,841	5,365
Total Distribution	98,939	110,970	101,944

* New one did not arrive until early FY08

** New one arrived in late FY07

7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Elections Division of the Office of the Secretary of State has identified several strategic issues and numerous goals that affect its core delivery of services. These include: 1) Preparing for and assisting local election authorities in conducting fair and orderly elections; planning for elections and statewide ballot issues including special elections and issues submitted to the people through initiatives, resolutions and referendums; reporting, counting and certifying election results; and meeting the requirements of the Help America Vote Act of 2002. 2) Providing quality customer service: Delivering responsive and timely service to meet increasing demand for answers to elections-related questions from local election authorities, elected officials, and the public; and maintaining statutory compliance in providing services to state and to local governments. 3) Enhancing information access: Maintaining statewide voter registration database and processing documents to make them accessible to the public when requested through this or other offices. 4) Providing enhanced opportunity to vote: Continuing to work with counties and state and federal agencies to implement the requirements of the National Voter Registration Act and Help America Vote Act; working to increase voter registration through public service announcements; evaluating existing election laws and suggesting any changes that could increase voter participation while maintaining election integrity. 5) Educate the public, government officials, and local election authorities about the elections process: Publishing various election materials; and participating in election conferences and speaking on issues of general applicability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 115 and 116 of the Missouri Revised Statutes and federal law including the National Voter Registration Act and the Help America Vote Act.

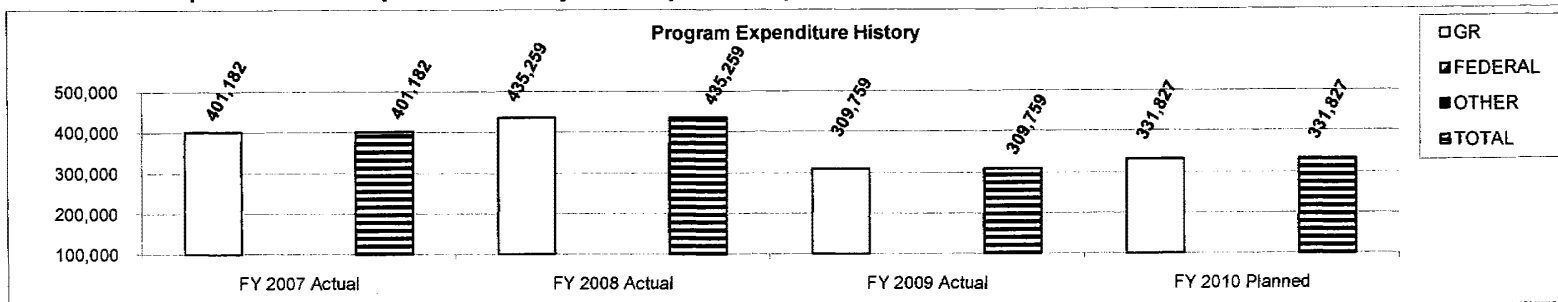
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

The Elections Division has a goal of increasing voter registration and access to the voter registration process. However, the numbers of registered voters and voter registration applications fluctuate from year to year. In 2004, there were 4,194,146 voters, and in the fall of 2006 there were 4,007,174 voters registered for the general election. As of August 1, 2008 there were approximately 4,000,000 registered voters and on August 10, 2009, there are approximately 4,079,394 registered voters. The Office of the Secretary of State mailed the following number of voter registration applications:

2006 - 511,516

2007 - 165,991

2008 - 759,982

2009 - the total is 55,153 as of August 25, 2009.

7b. Provide an efficiency measure.

An adequate supply of voter registration applications are available from this office to fulfill a request the same day or within 24 hours.

7c. Provide the number of clients/individuals served, if applicable.

116 local election authorities and thousands of prospective registered voters and callers requesting information.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Record Services Division is comprised of the following three divisions:

Archives: The Missouri State Archives is the official repository for Missouri's local and state government records of permanent historical value. Among its holdings are land records from Missouri's colonial, territorial, and early statehood periods; three of the four Missouri State Constitutions; the Journals of the Missouri House and Senate; Supreme Court of Missouri case files; State Appeals Court case files; Circuit and Probate Court case files and records for Missouri counties. As the home of the state's permanently valuable records, the Missouri State Archives identifies, collects, preserves, and makes available to government officials, historians, students, family historians, and other researchers the permanent and historically significant records of Missouri.

Records Management: The Records Management program directs the efficient and effective management of the official records of state government agencies by establishing standards, procedures, and techniques for the management of records; developing schedules for the retention of records of continuing value and the prompt and orderly destruction of records no longer possessing sufficient value to warrant their future retention; and operating the State Records Center to provide secure cost-effective storage of paper records during their retention, and efficient destruction when the retention period has expired. The program evaluates the cost efficiency of microfilm and electronic records technologies and provides imaging, microfilming and microfilm storage services to state agencies.

Local Records: Through consultations, inventories, records processing projects and a competitive grant program, Local Records works with public officials to preserve the permanent and historically significant records of their offices. These local records are vital to the citizens of Missouri, documenting everything from marriages and property ownership to education and government expenditures. In addition, the program provides professional guidance on managing current records; everything from proper housing and storage of records to final disposition through the implementation of Local Records generated retention schedules.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 109 and dedicated funding for Local Records from Recorder of Deeds user fees in RSMo 59.319 (3)

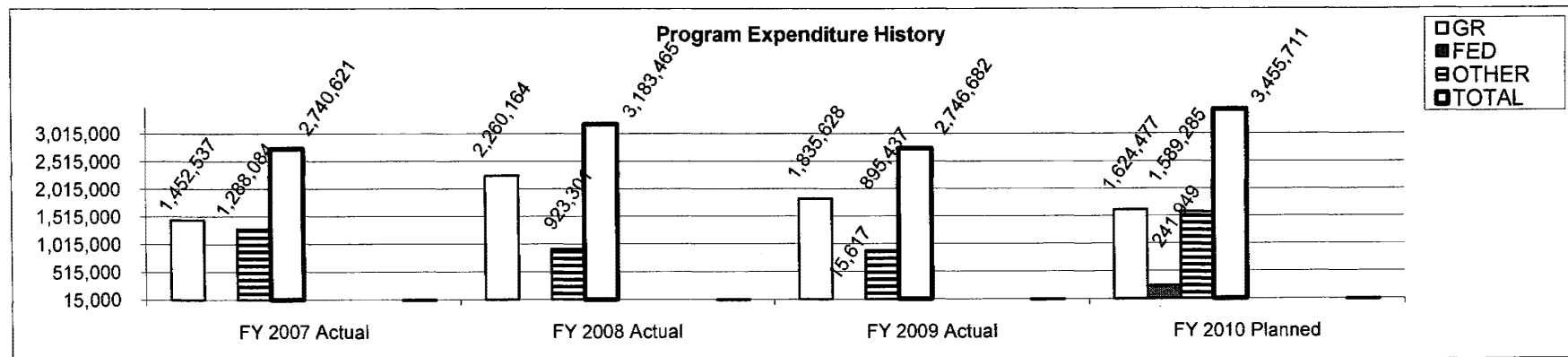
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other " funds?

Local Records Preservation Program (0577)

7a. Provide an effectiveness measure.

Archives: In FY09, the Missouri State Archives responded to 32,619 information requests from 8,545 customers. Of these, 3,128 were first-time customers.

The Archives website had 79,599,301 hits in FY09 with an average of at least 73,697 unique visitors each month.

Records Management Imaging Services:

Images Microfilmed

Scanned Images

FY07	FY08	FY09	FY10 Projected
5,298,459	7,475,114	3,153,644	2,750,000
1,969,723	1,316,602	2,427,054	3,000,000

Local Records:

Images Microfilmed

3,934,500	4,857,600	3,373,500	2,500,000
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7b. Provide an efficiency measure.

Records Management:

Records Center pulls/re-files:

FY07	FY08	FY09	FY10 Projected
66,054	59,348	56,634	62,000

Cost per State Records Center reference transaction:

\$0.57	\$0.57	\$0.56	\$0.57
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Local Records:

Projects

\$ Per Project

74	72	77	77
17,568	17,166	16,051	16,051

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Operating Core

7c. Provide the number of clients/individuals served, if applicable.

Archives:

	FY08	FY09
Mail & Email	11,613	7,795
Telephone	7,458	7,269
In Person	16,945	17,555
Website	46,085,137	79,599,301

Although information requests via mail and e-mail, and telephone, again declined in FY09, website searches increased by 58% after a more than 60% gain the previous year. This continued growth is a testament to the success the Missouri State Archives' digital initiatives and the Missouri Digital Heritage website.

Records Management: Number of state government units storing inactive records in State Records Center

	FY07	FY08	FY09	FY10 Projected
Agency units storing records in Records Center	312	314	331	350
Records Center pulls/re-files	66,054	59,348	56,634	62,000
Records Center new boxes for storage	27,818	27,360	26,369	27,500
Records Center boxes destroyed	20,815	29,551	6,618	10,000

Local Records: Core clients are county, municipal, circuit, and probate clerks; recorders of deeds and collectors; and public school administrators. Included are 114 counties, 860 municipalities, and 523 school districts.

7d. Provide a customer satisfaction measure, if available.

In FY09 the Records Services Division was recognized by "Ancestry Magazine" as one of the top 5 state websites for genealogical research; "Family Tree Magazine" named MDHI one of the '101 Best Websites' for the seventh year in a row.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Rules/Legal Services

Program is found in the following core budget(s): Operating Core

1. What does this program do? See response to question 2

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Administrative Rules Division is required by statute, Chapter 536 RSMo, to accept rule filings, edit the filings, and then publish them in the *Missouri Register* and the *Code of State Regulations* for the 191 state agencies that promulgate rules. Rules or regulations have the force and effect of law and serve to implement and interpret the laws passed by the General Assembly and signed by the Governor. The Division publishes rule material six times per month which includes two (2) paper and two (2) Internet publications of the *Missouri Register* and one (1) paper and one (1) Internet publication of the *Code of State Regulations*. The Administrative Rules Division has implemented several features on the SOS homepage to assist in rulemaking such as: allowing state agencies to download current rules as word documents for use in amending current rules; providing fillable rulemaking forms on-line; permitting agencies to email electronic copies of proposed rule text changes to SOS; and providing a timeline calculator to assist agencies in calculating key dates for rulemaking. Ad Rules is also working on developing a CD version of the *Code of State Regulations* that will be searchable and may automatically be updated each month with a new CD. Ad Rules has developed requirements for an updated automation system that will allow state agencies to make rule filings with the SOS, the Joint Committee on Administrative Rules, and the Small Business Fairness Board simultaneously. Eliminating hard copy filings will save agencies copying and downtime in traveling and waiting for filings to be processed at each location. This Division routinely answers questions from agencies regarding filing rules and has published an updated rule manual containing uniform standards and procedures for use in making rule filings, *Rulemaking 1-2-3*. Additionally, the Administrative Rule Division offers classes to agencies in how to prepare and make rule filings.

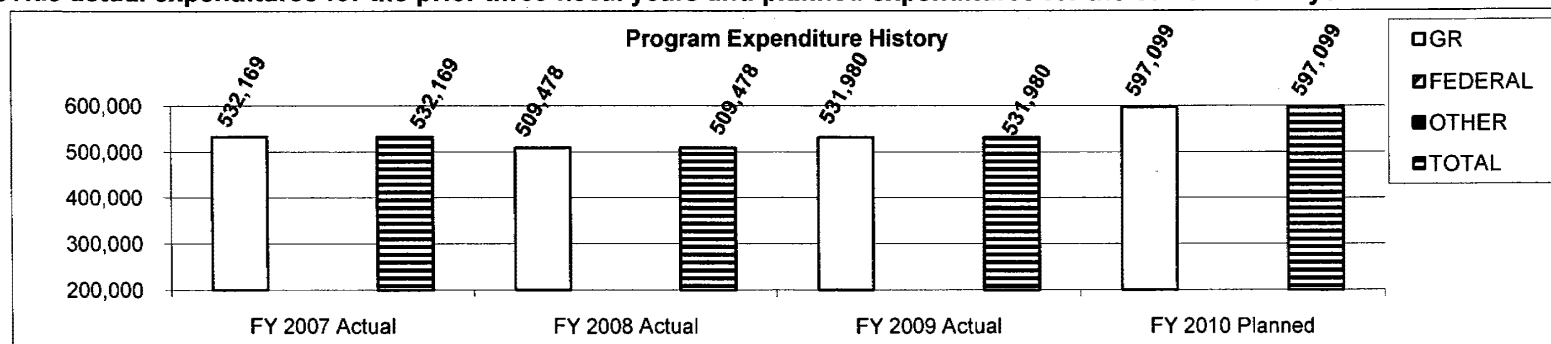
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Rules/Legal Services

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

Our primary effectiveness measure is continuing the timely processing of monthly publications without additional staff and little or no overtime. For the 2009 fiscal year, Ad Rules processed the following:

76 Emergency rules

742 Proposed rules

610 Orders of Rulemaking

62 In Additions

41 Executive Orders

131 Dissolutions were filed with our Division, for a total of 1,664 total filings published. In fiscal year 2009, 2,646 pages of *Missouri Register* and 3,681 pages of Code were published. From July 1, 2009 through August 31, 2009, the Division has received 7 Emergency rule(s); 50 Proposed rules; 110 Orders of Rulemaking; 5 In Additions; 1 Executive Order; and 26 Dissolutions to make a total of 299 filings and a total of 575 pages of *Missouri Register* and 592 pages of Code published.

7b. Provide an efficiency measure.

The above was accomplished with no additional staff.

7c. Provide the number of clients/individuals served, if applicable.

Administrative Rules serves 191 state agencies, who may have numerous rulemakers. Anyone interested in rulemaking may also access our website which has an electronic copy of the Rulemaking 1-2-3 manual, rulemaking forms, copy text for amending rules, and a timeline calculator for tracking key dates. An up-to-date copy of the *Missouri Register* and Code is also on our website.

7d. Provide a customer satisfaction measure, if available.

The Secretary of State's Office has received positive emails and written compliments regarding improvements to the Administrative Rule Division web page and its rulemaking classes. The Division of Administrative Rules offers in person rulemaking classes for all agencies upon request. In FY2009, numerous classes were requested and training was conducted with the Department of Labor, State Public Health Laboratory, Department of Conservation, DNR-Soil and Water Districts and Environmental Services programs, Missouri Commission for the Deaf, and Department of Health and Senior Services, Mo Health Net Division. Rulemaking training was also presented at a Cape Girardeau leadership conference in July 2009, and to the Department of Social Services-Children's Division. Positive comments have been received from the attendees of this training.

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Securities Division

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Securities Division provides investor protection to the citizens of Missouri through the administration and enforcement of the Missouri Securities Act of 2003 and the Model Commodities Code. Enforcement includes investigations, issuance of subpoenas, issuance of administrative order prohibiting violations, the commencement of civil actions in circuit court and referrals of criminal matters to state and federal prosecutors. Administration includes the registration of broker-dealers, their agents, investment advisers and their representatives, the registration of securities, and the notice-filing of federal covered securities and state exemptions from registration. Investor Education includes the preparation and printing of education materials for seminars, presentations and other public events and funding for financial education in elementary and high schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Securities Act of 2003, Section 409.1-101 et seq., RSMo., and 2003 Model Commodities Code, 409.800 et seq., RSMo.

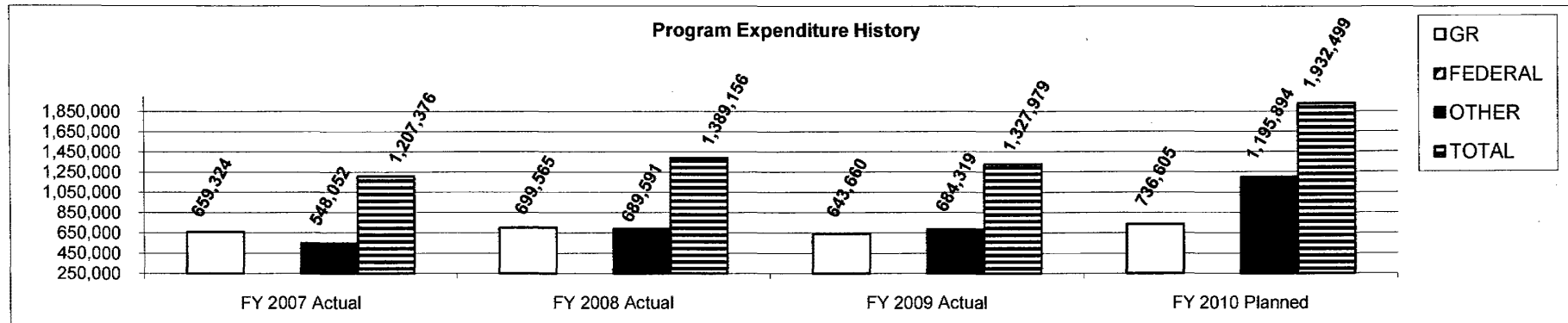
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Secretary of State

Program Name Securities Division

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other " funds?

Investor Education and Protection Fund (0829)

7a. Provide an effectiveness measure.

Measuring the effectiveness of law enforcement is difficult. Stronger investor protection should result in a lower percentage of complaints specifically measuring the percent of complaints involving fraud and unregistered activity.

7b. Provide an efficiency measure.

Measuring the efficiency of law enforcement is difficult. Theoretically, law enforcement is more efficient with increased case analysis and prompt action.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009
Registered securities sellers/advisers			
- Broker-dealers	1,841	1,795	1,771
- Broker-dealer agents	109,986	116,538	113,340
- Investment advisers-registered	339	334	312
- Federal Advisers-notice filed	1,160	1,253	1,258
- Investment adviser representatives	6,491	7,665	6,623
Registered securities offerings	44	49	47
Federal covered securities notice-filings	1,760	1,984	2,254
State exemption notice-filings	62	43	22
Investor education seminars/events held/attended/prepared	51	60	48
Toll-free calls answered for investor education	1,278	1,955	2,183

	FY 2007	FY 2008	FY 2009
Enforcement investigations opened	135	193	213
BDIA examinations/audits	67	58	61
Final administrative enforcement orders	59	50	61
Civil enforcement actions	2	12	7
Criminal prosecutions assisted	9	11	8
Victim restitution orders	9	10	16

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Business Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Business Services Division is comprised of four business units: Corporations, Uniform Commercial Code (UCC), Commissions and the Safe at Home Program. Corporations is responsible for receiving, filing and maintaining all business and corporate filings that are required by law, as well as handling service of process. UCC is responsible for receiving, filing and maintaining notice filings for secured transactions as required by law. Commissions is responsible for receiving, filing and maintaining notary applications; documenting and providing certificates to gubernatorial appointees; filing and maintaining trademark and service mark registrations; processing certifications and apostilles for international documents; and handling foreign extraditions. The Safe at Home Program, which went into effect August 28, 2007, is an address confidentiality program which provides survivors of sexual assault, rape, stalking and domestic violence a substitute mailing address. Under this program, participants are provided a substitute mailing address to use on new records they create with state agencies, local government agencies, and the courts.

Each work area is responsible for answering customer inquiries timely and accurately whether by phone, in person or through correspondence with the office. Business Services has field offices in St. Louis, Kansas City and Springfield.

All filings for Corporations, except for service of process filings, are done through the Knowledge Base system. Corporate annual reports, fictitious name registrations, good standing requests, certified copy requests, and limited liability company registrations are available to file, review, search and request online. All UCC filings can be filed on-line. In Commissions, notary look-up and the mandatory notary training course are available online. In FY 2009, approximately 79% of the annual reports and 67% of the limited liability company creation filings were completed online.

The Business Services Division efficiently and effectively serves the citizens of Missouri by providing increased access to records and images 24 hours a day, seven days a week through the Secretary of State's web site.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statutes 28, 274, 347, 349, 351, 352, 354, 355, 356, 357, 358, 359, 362, 375, 380, 388, 394, 400, 417, 486, 506 and 589

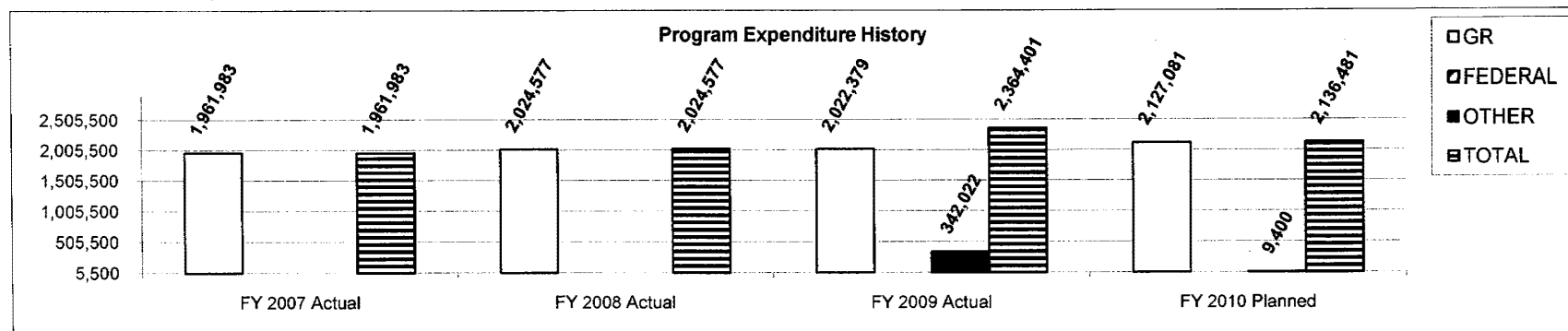
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Business Services

Program is found in the following core budget(s): Operating Core

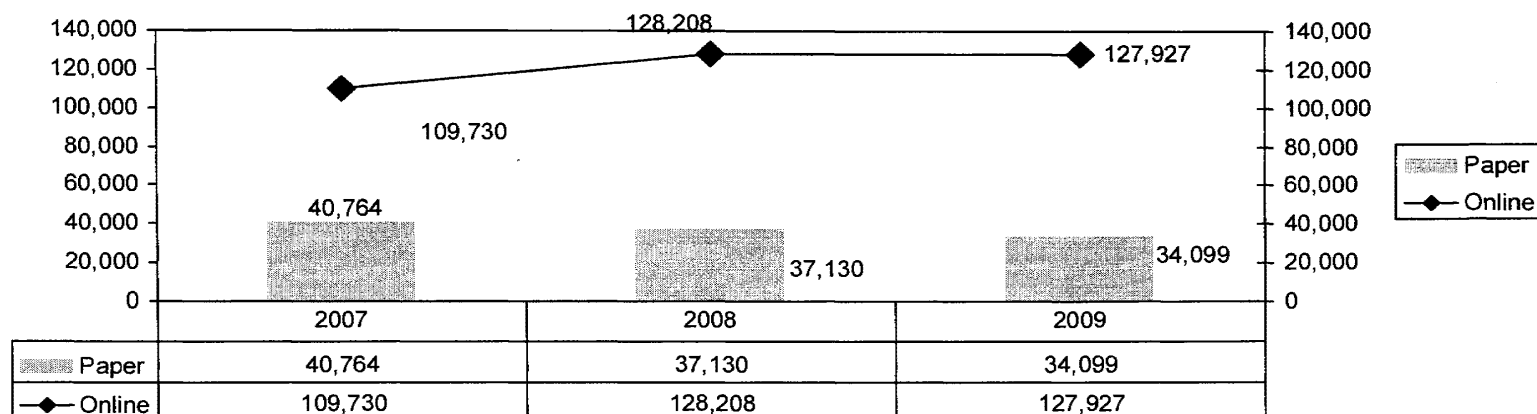
6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

The Business Services Division tracks turn-around time for all documents processed. Average processing time for paper documents is two days or less, except during peak processing times and for incomplete or incorrect filings. Turnaround time for online filings is instantaneous, and with only a few exceptions, walk-in customers receive immediate processing of their documents. Safe at Home participant mail receives same day processing.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Business Services Division processes approximately 400,000 business filings annually. In July 2009, the average number of requests made to the Secretary of State Business Services' Division web page was just over 206,000 per day. As of September 1, 2009, 503 participants have been served by the Safe at Home Address Confidentiality Program.

7d. Provide a customer satisfaction measure, if available.

Missouri businesses have saved over \$11.7 million since 2005 by filing their annual reports online and taking advantage of the reduced online filing fees.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Information Technology Services Division

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Secretary of State (SOS) Information Technology Services Division provides a full range of information systems management services to all sections of the Office of Secretary of State. Specific network infrastructure services provided to the Office of the Secretary of State include basic help desk support; desktop, notebook and other computer peripheral installation, maintenance and management; printer installation management and maintenance; network design, installation, management and security, including routers, switches, firewalls and intrusion detection systems; and server installation, administration and management. Specific information system management services provided to the Office of Secretary of State include information system and business process analysis and design; information system development and maintenance; project management; and disaster recovery and business continuity planning. Additionally, the SOS Information Technology Services Division is responsible for the development, maintenance and management of the Internet, intranet, and extranet presence of the Office of Secretary of State. SOS Information Technology Services Division works in cooperation with the SOS Elections Division to provide oversight and management of a centralized voter registration system to the local election authorities of each election jurisdiction in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

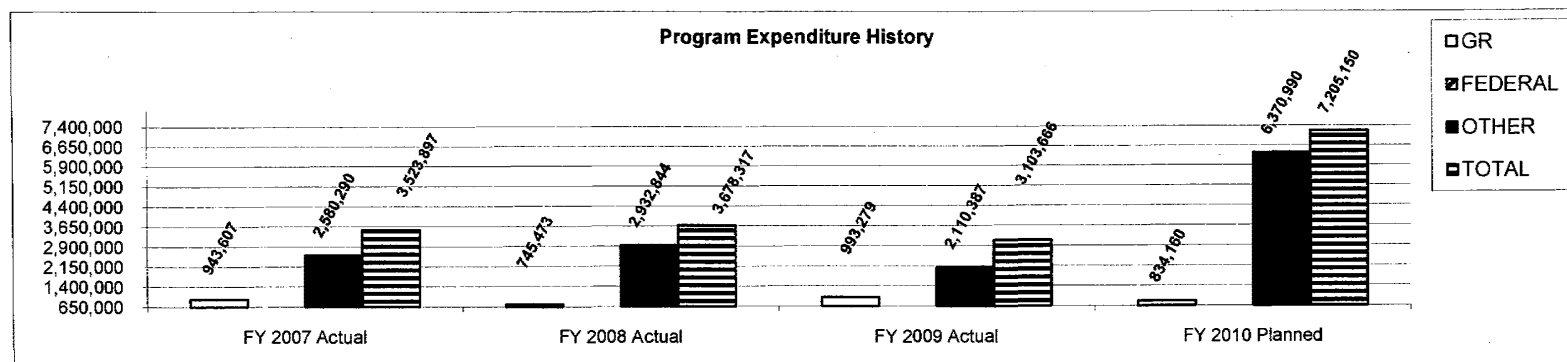
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Information Technology Services Division

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other " funds?

Secretary of State Technology Trust Fund (0266)

7a. Provide an effectiveness measure.

The following measures have been identified as important in determining, managing and improving the overall effectiveness of services delivered.

	Target	Actual
Network Availability	99.60%	99.72%
Trouble Ticket Volume	150/month	204/month
Number of Completed Projects	50	61

7b. Provide an efficiency measure.

The following measures have been identified as important in determining, managing and improving the overall efficiency of services delivered.

	Target	Actual
Trouble Ticket Turnaround Time (Avg)	4 Hours	4 Hours

7c. Provide the number of clients/individuals served, if applicable.

The SOS Information Technology Services Division supports all SOS staff as well as the Local Elections Authorities and their staff in each county. Additionally, the SOS ITSD indirectly supports the hundreds of thousands of citizens that interact with the other SOS divisions through their various online applications and services.

SOS Staff	280.3
Local Elections Authorities and Staff	600
System transactions completed by citizens or businesses	> 3,000,000

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is an important measure in validating the overall effectiveness and efficiency of our operation and the services provided. Satisfaction measures include: 99% website availability, four-hour response time for trouble-ticket resolution, and 95% "exceeds expectations" on internal customer surveys.

NEW DECISION ITEM
RANK: 1 OF 4

Department: Secretary of State					Budget Unit <u>2312070</u>				
Division: Information Technology Services Division									
DI Name: SOS Knowledge Base System Replacement DI#1231001									
1. AMOUNT OF REQUEST									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,500,000	1,500,000	EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000	Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Secretary of State's Technology Trust Fund					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Software Replacement</u>				
					<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Secretary of State Knowledge Base (SOSKB) system is the main business application for the Business Services Division. The system is used for both internal and online processing of all types of business filings. The SOSKB system was developed nine years ago by a third party vendor and was based on the programming technology available at the time. That programming technology is no longer supported and our current SOSKB vendor will stop supporting the entire platform within the next few years. The older programming technology also makes it difficult to add new functionality to the system. For these reasons, it will be necessary for the Secretary of State's office to procure a new processing system that utilizes current and supportable technology.</p> <p>The Secretary of State's office collected nearly \$9.6 million in General Revenue Fund and nearly \$2.4 million in Technology Trust Fund filing fees through the existing system for FY 2009. \$3 million one-time funding from the Technology Trust Fund was approved by the Legislature for the FY10 budget. This request is for a re-appropriation of the remaining \$1.5 million needed in FY11 to continue the project.</p>									

NEW DECISION ITEM
RANK: 1 OF 4

Department: Secretary of State					Budget Unit <u>2312070</u>				
Division: Information Technology Services Division									
DI Name: SOS Knowledge Base System Replacement DI#1231001									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The requested amount of \$1.5 million will be one-time costs that are re-appropriated from the original \$3.3 appropriated in FY 2010. The system costs will extend over two fiscal years.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
BOBC 400 - Professional Services					400,000		400,000		400,000
BOBC 430 - M & R Services					100,000		100,000		100,000
BOBC 480 - Computer Equipment					1,000,000		1,000,000		1,000,000
Total EE	0		0		1,500,000		1,500,000		1,500,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000

NEW DECISION ITEM
RANK: 1 OF 4

Department: Secretary of State			Budget Unit <u>2312070</u>						
Division: Information Technology Services Division									
DI Name: SOS Knowledge Base System Replacement			DI#1231001						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 400 - Professional Services					400,000		400,000		400,000
BOBC 430 - M & R Services					100,000		100,000		100,000
BOBC 480 - Computer Equipment					1,000,000		1,000,000		1,000,000
Total EE	0		0		1,500,000		1,500,000		1,500,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000

NEW DECISION ITEM
RANK: 1 OF 4

Department: <u>Secretary of State</u>		Budget Unit <u>2312070</u>
Division: <u>Information Technology Services Division</u>		
DI Name: <u>SOS Knowledge Base System Replacement</u> DI# <u>1231001</u>		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional		
<p>6a. Provide an effectiveness measure.</p> <ul style="list-style-type: none"> • Number of total documents processed using the new system (internal and online). The SOS files approximately 400,000 business filings each year using the SOSKB system; about 300,000 are filed online . • Number of different types of new online filings (new online functionality). 	<p>6b. Provide an efficiency measure.</p> <p>The "number of total documents processed" measurement will be achieved by implementing a stable, responsive, and easy to use system. This will allow for documents to be processed more quickly and accurately.</p>	
<p>6c. Provide the number of clients/individuals served, if applicable.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>The "number of different types of online filings" measurement will be achieved by adding new functionality to the online portion of the system. This will allow citizens to process more filings through the convenience of the Internet.</p>		

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
SOS Knowledge Base System Repl - 1231001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	400,000	0.00	400,000	0.00
M&R SERVICES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The State Library works to improve library service throughout Missouri and for state government. It provides leadership and expertise in library and information services, promotes the establishment and development of stronger libraries, and maintains quality library service to the legislature and the executive branch agencies as well as other state and local governments. The State Library distributes public information, literacy assistance, and training to local libraries.

Library research services are provided to state government employees and the Legislature. The resources needed to provide continued operation of these services include personnel, support for a collection of cataloged books, federal and state publications, print periodical subscriptions, and over 41,000 electronic resources available to state officials at their desktops. These electronic resources include more than 8,000 full-text books, 10,000 full-text journals as well as access to newspapers, business databases, legislative histories, bills and laws.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Ch181; Mo Constitution, Article X, Section 10. Library Services and Technology Act; Public Law 104-298, as amended.

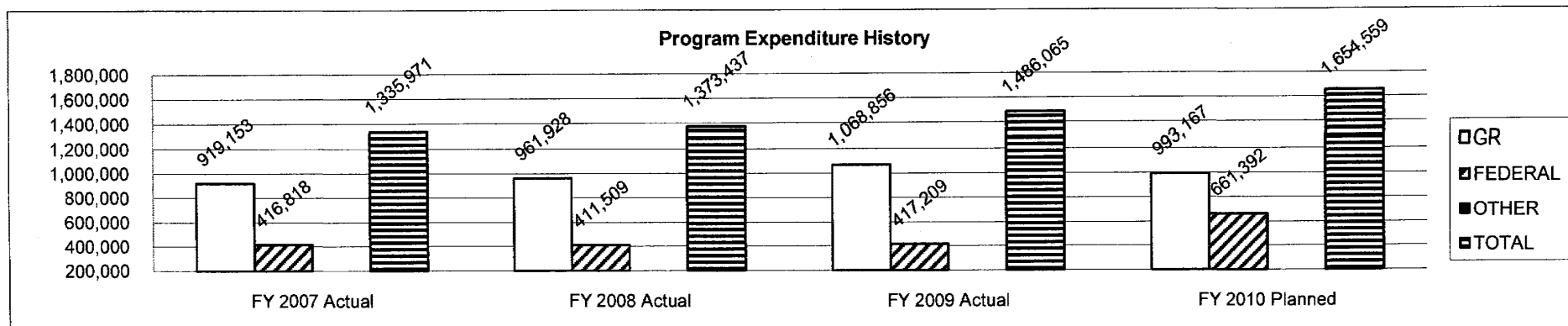
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

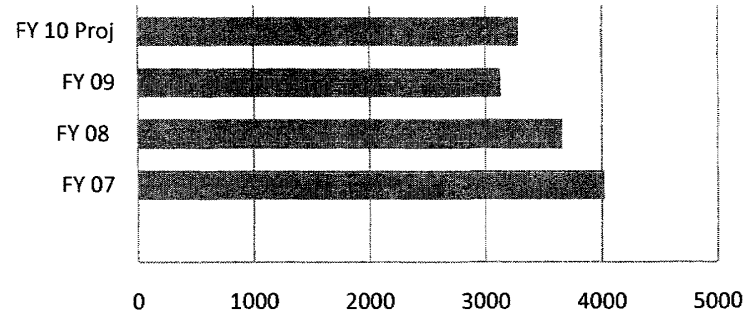
Program Name: Library Services

Program is found in the following core budget(s): Operating Core

7a. Provide an effectiveness measure.

The MOBIUS shared library catalog allows the State Library to have immediate access to materials in libraries across the state to fill information requests. The courier service shared by the MOBIUS member libraries provides pick-up and delivery service of library materials statewide.

Library Circulation Activity



7b. Provide an efficiency measure.

The percent of public libraries participating in the statewide summer reading program has been 94% and above since FY 2007.

7c. Provide the number of clients/individuals served, if applicable.

	2007	2008	2009	2010 projected
Youth summer reading club participants	138,625	140,768	143,538	150,000
Teen summer reading club participants	27,338	35,668	32,546	40,000

PROGRAM DESCRIPTION

Department: Secretary of State

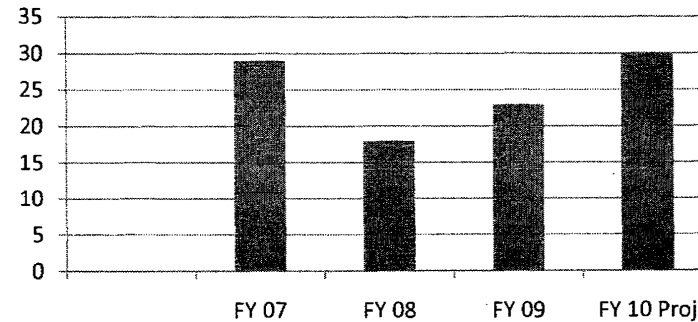
Program Name: Library Services

Program is found in the following core budget(s): Operating Core

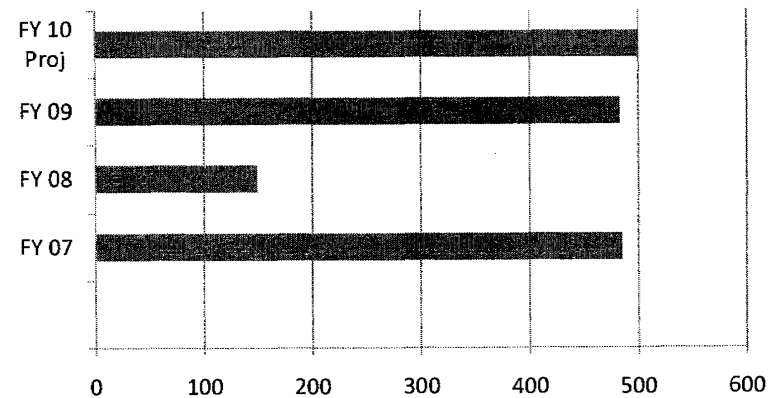
7d. Provide a customer satisfaction measure, if available.

Reference Services has a strong outreach effort including informational packets distributed to the General Assembly and state government departments. Outreach includes training state employees in the use of library services and products, especially using electronic databases. Training sessions are held quarterly in MOTEC classrooms and also on-demand in agency offices.

Training Workshops



Training Participants



PROGRAM DESCRIPTION

Department: Secretary of State
Program Name: Wolfner Library
Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Wolfner Library for the Blind and Physically Handicapped is a free library service to anyone in the State of Missouri who is unable to use standard print materials due to a visual or physical disability. The library collection consists of more than 360,000 volumes of books in non-print formats (Braille, cassette and digital) on a broad range of fiction and non-fiction topics, for all ages. The library loans machines to those using the recorded materials. Over one hundred (100) magazine subscriptions are also available. Books and magazines are mailed to and from library patrons, wherever they reside, at no charge. Currently, over 15,000 Missourians actively use the Wolfner Library service. Wolfner Library distributes more than 400,000 books and magazines to those 15,000 Missourians unable to read printed materials. In FY09, Wolfner Library began the transfer from analog cassette players to digital players.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes 181.065 and PL 89-522

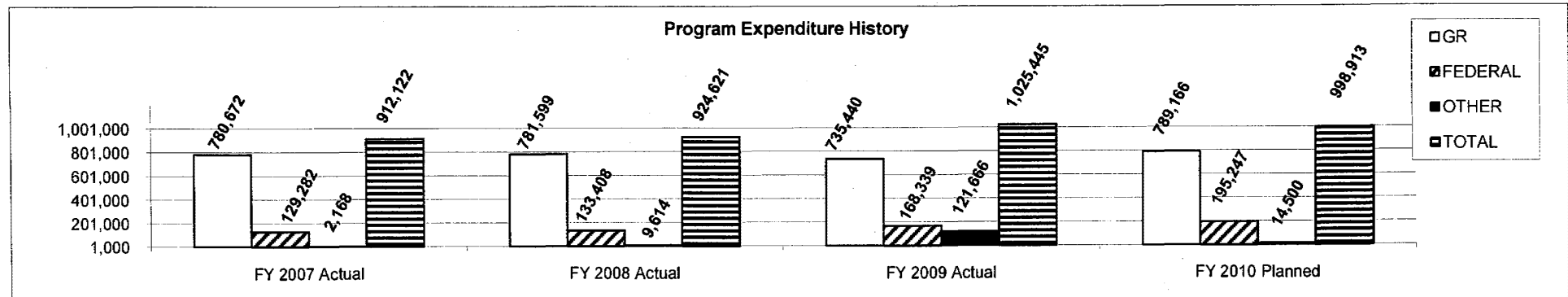
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Public Law 89-522 establishes a national program to provide library service to everyone in the United States who cannot use print. Each state provides services to the blind and physically disabled under the direction of the National Library Service.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Wolfner Library Trust Fund (0928)

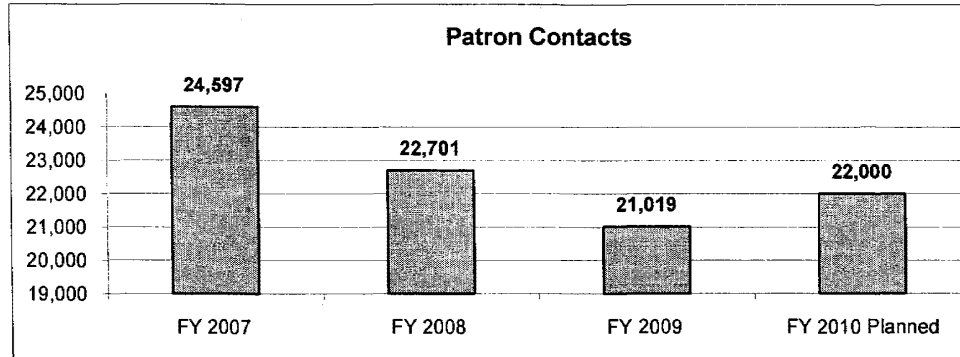
PROGRAM DESCRIPTION

Department: Secretary of State

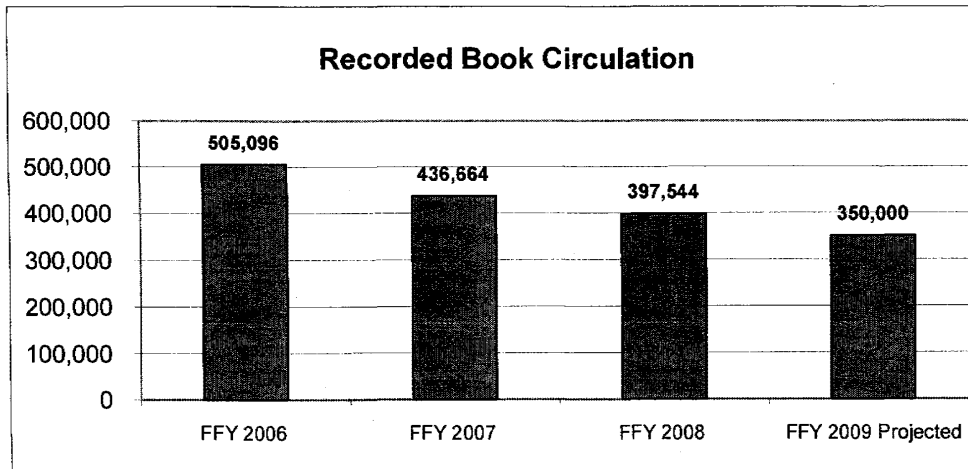
Program Name: Wolfner Library

Program is found in the following core budget(s): Operating Core

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



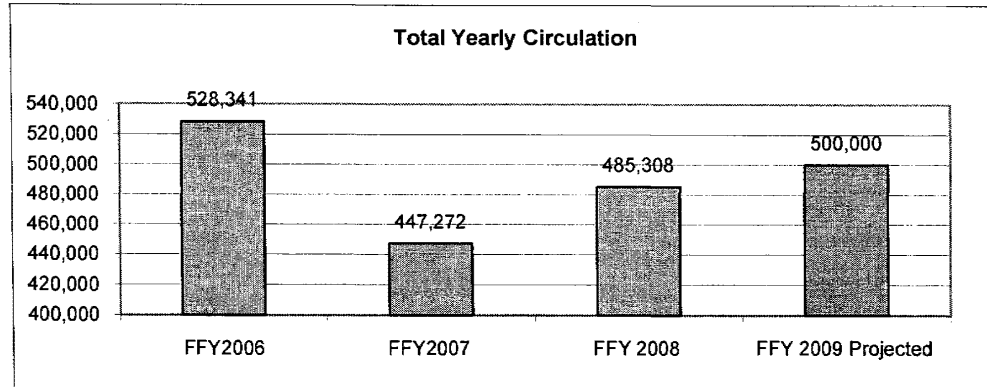
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Wolfner Library

Program is found in the following core budget(s): Operating Core

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Wolfner Library Patron Survey

	Excellent	Very good	Good	Fair	Poor	Doesn't apply
<i>The book titles we select for you are:</i>	134	250	184	43	6	82
<i>The courtesy of library staff is:</i>	514	127	30	0	0	21
<i>The overall rating of Wolfner Library services is:</i>	457	200	38	4	0	0
	Too many	Right	Not enough	Doesn't apply		
<i>The number of books we send to you is:</i>	74	538	58	36		
	Too quick	Just right	Too slow	Doesn't apply		
<i>The speed with which we get books to you is:</i>	50	604	30	17		
	Excellent	Very good	Good	Fair	Poor	Doesn't apply
<i>The quality of service for problems with cassette players and headphones is:</i>	295	158	81	7	2	147
	Very easy	Easy	Average	Difficult	Very difficult	Doesn't apply
<i>Contacting us is:</i>	454	182	19	12	1	14

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GRANTS AND PROJECTS									
CORE									
PROGRAM-SPECIFIC									
SECRETARY OF STATE-FED & OTHER	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit 23142C
Division	Administrative Services	
Core -	Federal Grants, Donations, Projects	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	200,000	0	200,000	PSD	0	200,000	0	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	200,000	0	200,000	Total	0	200,000	0	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Office of the Secretary of State requests this appropriation to provide a means of receiving and expending funds that become available during the fiscal year from grants, contracts, or gifts from the federal government, other governmental entities, and private sources. Similar appropriations have been provided for many years to a number of departments of state government such as the Department of Elementary and Secondary Education, the Department of Health and Senior Services, the Department of Mental Health, and the Department of Social Services. This request continues in accordance with recommendations from OA, Budget and Planning, regarding open-ended federal appropriations. The Office of the Secretary of State would notify the General Assembly in writing of the source of any new funds and the purpose for which they would be expended prior to their expenditure.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department

Secretary of State

Division

Administrative Services

Core -

Federal Grants, Donations, Projects

Budget Unit 23142C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	200,000	200,000	200,000	200,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	200,000	200,000	200,000	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	200,000	200,000	200,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	200,000	200,000	200,000	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2007	0
FY 2008	0
FY 2009	0

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In the first quarter of Fiscal Year 2010, this appropriation enabled the receipt and distribution of a National Historical Publications and Records Commission [NHPRC] grant of \$64,930.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
GRANTS AND PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS AND PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Federal grants, donations, contracts

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

The opportunity to apply for federal funding and other grants comes at various times throughout the fiscal year. Not all of the funding opportunities can be foreseen ahead of time. This appropriation has the effect of substantially increasing the department's ability to take advantage of funds which may become available between sessions.

The State Library is interested in working with other agencies to house and automate library collections of use to state government as was done with the Missouri Department of Transportation (MODOT) transportation library in the past.

The Records Services division received a National Historical Publications and Records Commission [NHPRC] grant in the amount of \$64,930, which will use this spending authority.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

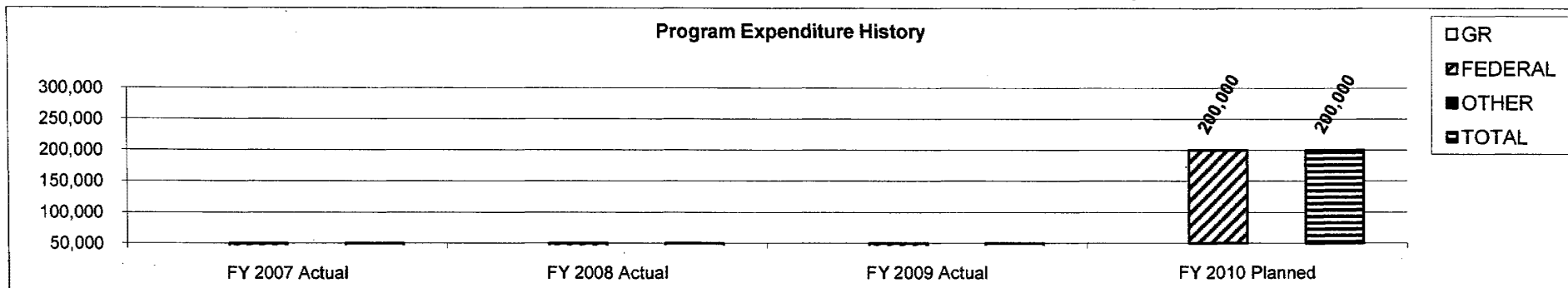
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Federal grants, donations, contracts

Program is found in the following core budget(s): Administrative Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Grants, donations, and contracts

7a. Provide an effectiveness measure.

Funding from other sources for innovative projects increases.

7b. Provide an efficiency measure.

Having this appropriation will ensure that the projects are completed in a timely manner. The process will not be delayed while waiting to receive spending authority to spend the grant monies.

7c. Provide the number of clients/individuals served, if applicable.

Scope will depend on each innovative project identified and completed.

7d. Provide a customer satisfaction measure, if available.

Faster completion will improve satisfaction and result in more innovative projects.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
OFFICIAL MANUAL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,387	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	2,387	0.00	500,000	0.00	0	0.00	0	0.00	0.00
TOTAL	2,387	0.00	500,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$2,387	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	0.00

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CORE RECONCILIATION DETAIL

SECRETARY OF STATE

OFFICIAL MANUAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	500,000	0	500,000	
		Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	630 5884	EE	0.00	0	(500,000)	0	(500,000)	One-time reduction
NET DEPARTMENT CHANGES			0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICIAL MANUAL								
CORE								
SUPPLIES	350	0.00	36,500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,037	0.00	462,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,500	0.00	0	0.00	0	0.00
TOTAL - EE	2,387	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,387	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,387	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	55,716	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	55,716	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	55,716	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$55,716	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23145C
Division	Refunds Core		
Core -	Refunds		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Most refunds for prior fiscal years were due to overpayments received in the form of checks in our Business Services area. We have expanded online filing in Business Services, which automatically determines the total fees owed, and these are then paid by credit card and ACH debit.

3. PROGRAM LISTING (list programs included in this core funding)

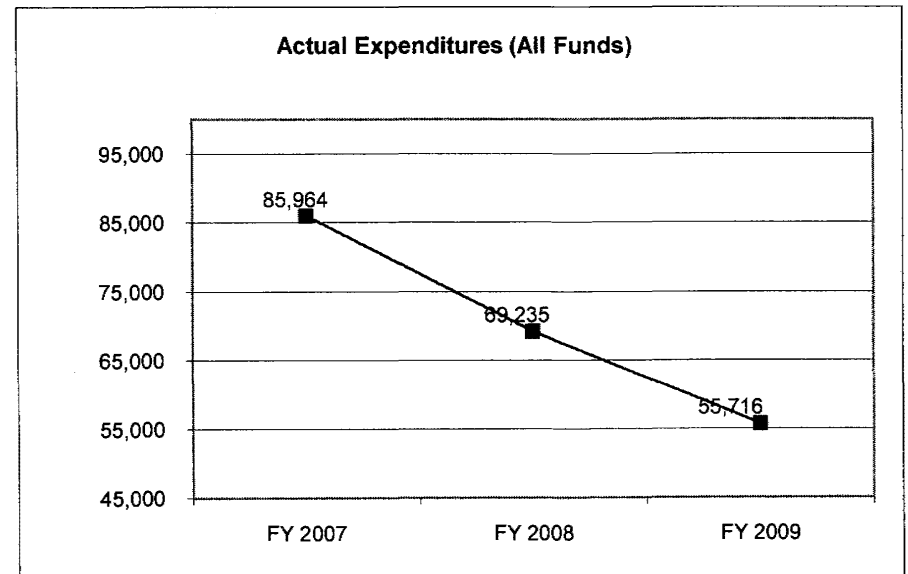
Refunds

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23145C</u>
Division	Refunds Core		
Core -	Refunds		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	90,000	70,000	60,000	50,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	90,000	70,000	60,000	N/A
Actual Expenditures (All Funds)	85,964	69,235	55,716	N/A
Unexpended (All Funds)	4,036	765	4,284	N/A
Unexpended, by Fund:				
General Revenue	4,036	765	4,284	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	55,716	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	55,716	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$55,716	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$55,716	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Refunds

1. What does this program do?

The Office of the Secretary of State collects revenues, often received in the form of a check, for services provided. Refunds result when an overpayment occurs. This request is for an estimated appropriation to allow timely payment of refunds should there be more overpayments than anticipated. This appropriation is used for refunds occurring in all areas within the office except special funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution

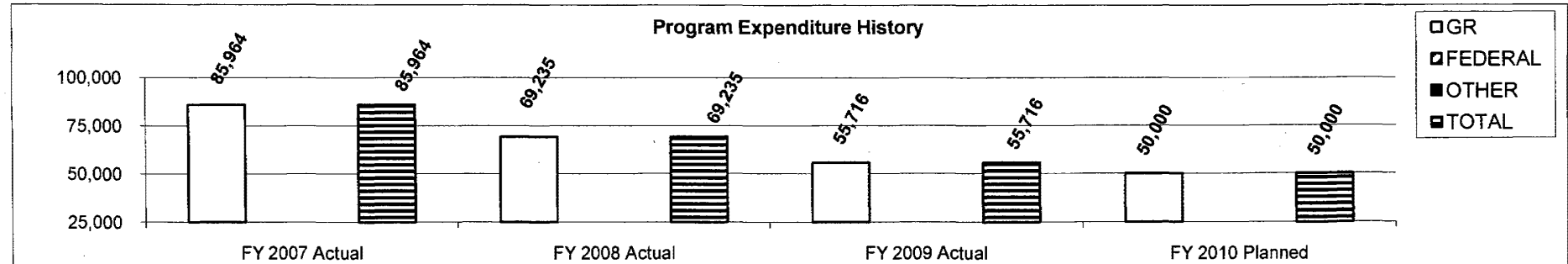
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Refunds

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

None

7b. Provide an efficiency measure.

Rather than return a check for an incorrect amount and delay processing of the filing or other service, this office will deposit the check and refund the excess fee collected. These refunds provide faster and better service for customers of the Office of the Secretary of State.

7c. Provide the number of clients/individuals served, if applicable.

None

7d. Provide a customer satisfaction measure, if available.

None

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
INVESTORS' RESTITUTION									
CORE									
PROGRAM-SPECIFIC									
INVESTORS RESTITUTION FUND	2,093,390	0.00	55,000	0.00	55,000	0.00	55,000	0.00	0.00
TOTAL - PD	2,093,390	0.00	55,000	0.00	55,000	0.00	55,000	0.00	0.00
TOTAL	2,093,390	0.00	55,000	0.00	55,000	0.00	55,000	0.00	0.00
GRAND TOTAL	\$2,093,390	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	0.00

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CORE DECISION ITEM

Department: Secretary of State	Budget Unit 23149C
Division: Securities	
Core - Investor Restitution Fund	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	55,000	55,000 E
TRF	0	0	0	0
Total	0	0	55,000	55,000 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Investor Restitution (0741)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	55,000	55,000 E
TRF	0	0	0	0
Total	0	0	55,000	55,000 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This fund is established under Section 409.6-603(e), RSMo., for preserving and distributing restitution funds obtained through Securities Division enforcement actions to aggrieved investors. During the course of a year, it is never known how much money might be paid into the fund or needed for distribution from the fund. An estimated fund is necessary to allow us to increase the fund and pay aggrieved investors in a timely manner.

3. PROGRAM LISTING (list programs included in this core funding)

Investor Restitution

CORE DECISION ITEM

Department: Secretary of State

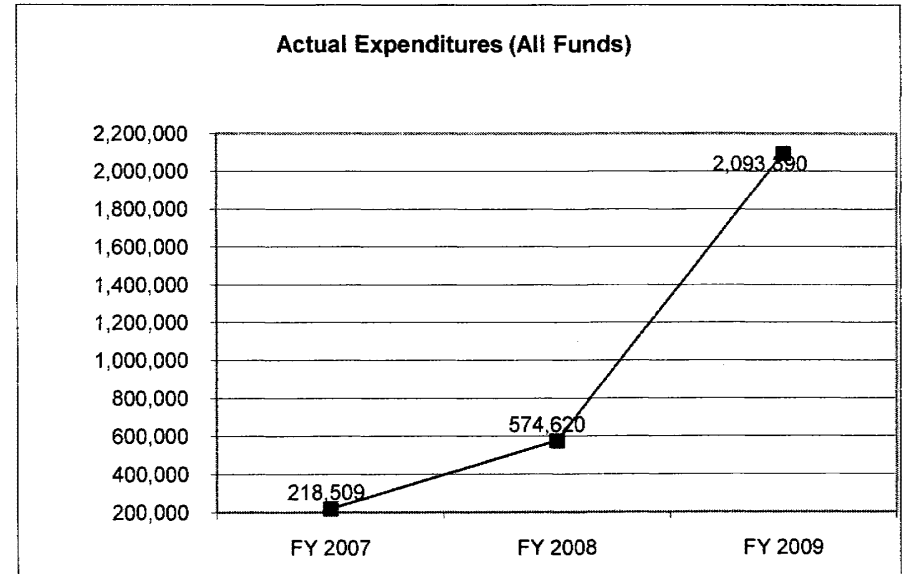
Budget Unit 23149C

Division: Securities

Core - Investor Restitution Fund

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	220,000	581,000	2,094,200	55,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	220,000	581,000	2,094,200	N/A
Actual Expenditures (All Funds)	218,509	574,620	2,093,390	N/A
Unexpended (All Funds)	1,491	6,380	810	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,491	6,380	810	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY2009 included payments to investors from the Investor Restitution Fund related to the global research analyst conflict cases. SEC and state settlements with the firms who violated securities laws provided for: 1) federal restitution to investors; and 2) the payment of penalties to states. Missouri was the only state to dedicate its penalty payments to investor restitution; over the past several years, the Securities Division has worked with the Federal distribution plan managers to arrange for state restitution where federal payments did not result in full restitution.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
INVESTORS' RESTITUTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVESTORS' RESTITUTION								
CORE								
PROGRAM DISTRIBUTIONS	2,093,390	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	2,093,390	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$2,093,390	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,093,390	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Securities

Program is found in the following core budget(s): Investor Restitution Fund

1. What does this program do?

This fund is established under Section 409.6-603(e), RSMo., for preserving and distributing restitution funds obtained through Securities Division enforcement actions to aggrieved investors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 409.6-603(e), RSMo.

3. Are there federal matching requirements? If yes, please explain.

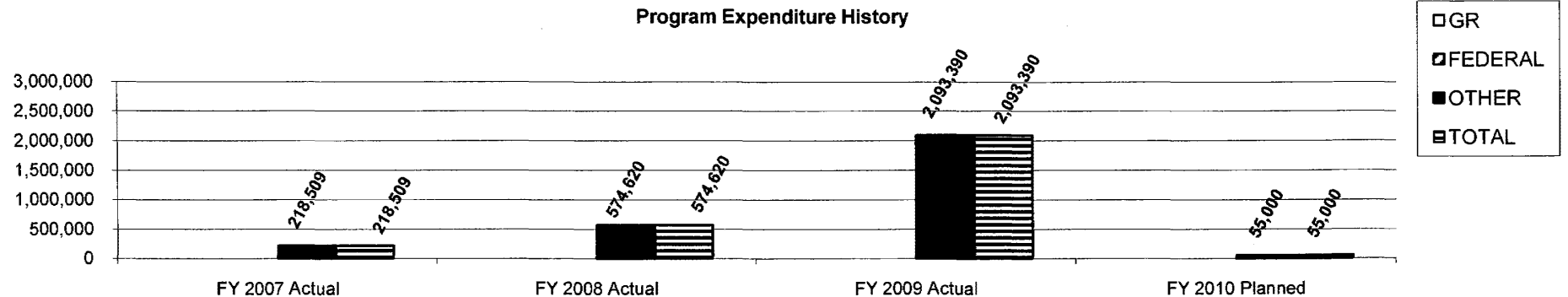
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Securities

Program is found in the following core budget(s): Investor Restitution Fund

6. What are the sources of the "Other " funds?

Investor Restitution Fund (0741)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Eighty one payments were made to aggrieved investors in FY09.

7d. Provide a customer satisfaction measure, if available.

Money is returned to aggrieved investors.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ELECTIONS PUBLIC NOTICE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,349,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - EE	1,349,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL	1,349,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
Elections Public Notice - 1231004									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	0.00
TOTAL	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	0.00
GRAND TOTAL	\$1,349,126	0.00	\$100,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State					Budget Unit	23151C			
Division	Elections									
Core -	Elections Public Notice									

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request						FY 2011 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Fed	Other	Total		
PS	0	0	0	0			0	0	0	0		
EE	100,000	0	0	100,000	E		100,000	0	0	100,000	E	
PSD	0	0	0	0			0	0	0	0		
TRF	0	0	0	0			0	0	0	0		
Total	100,000	0	0	100,000	E		100,000	0	0	100,000	E	
FTE	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00		

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Constitution and Revised Statutes require the office of the Secretary of State to publish in local newspapers the full text of each statewide ballot measure to be voted on at an election. The expenditure of this requirement is dependent upon how many measures are placed on the ballot by initiative petition or by a joint resolution passed by the General Assembly and an "E" appropriation is necessary.

3. PROGRAM LISTING (list programs included in this core funding)

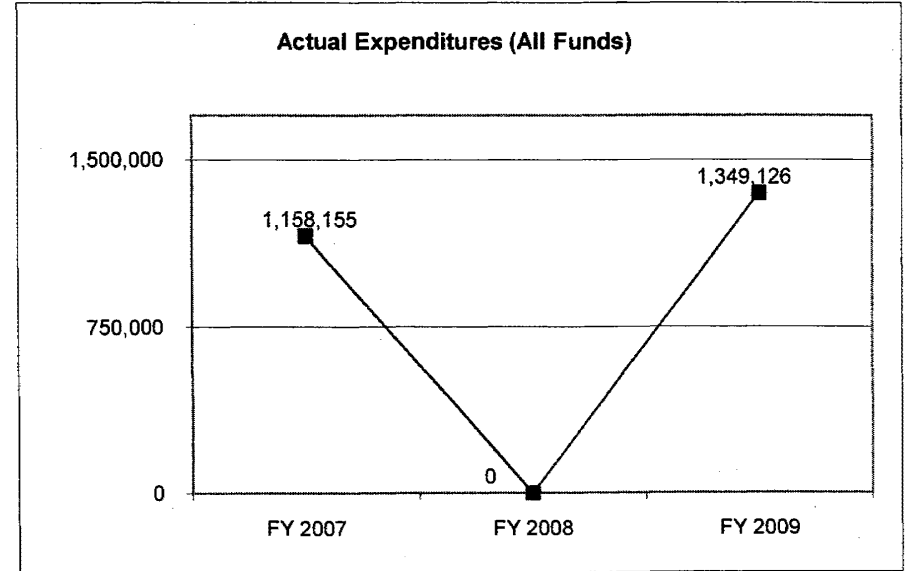
Elections Public Notice

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23151C
Division	Elections		
Core -	Elections Public Notice		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,600,000	100,000	1,357,000	100,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,600,000	100,000	1,357,000	N/A
Actual Expenditures (All Funds)	1,158,155	0	1,349,126	N/A
Unexpended (All Funds)	441,845	100,000	7,874	N/A
Unexpended, by Fund:				
General Revenue	441,845	100,000	7,874	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

ELECTIONS PUBLIC NOTICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTIONS PUBLIC NOTICE								
CORE								
PROFESSIONAL SERVICES	1,349,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	1,349,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$1,349,126	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$1,349,126	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Public Notice

1. What does this program do?

This requirement provides for the publication in local newspapers of the full text of statewide ballot measures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article XII, Section 2b; Section 116.260, RSMo.

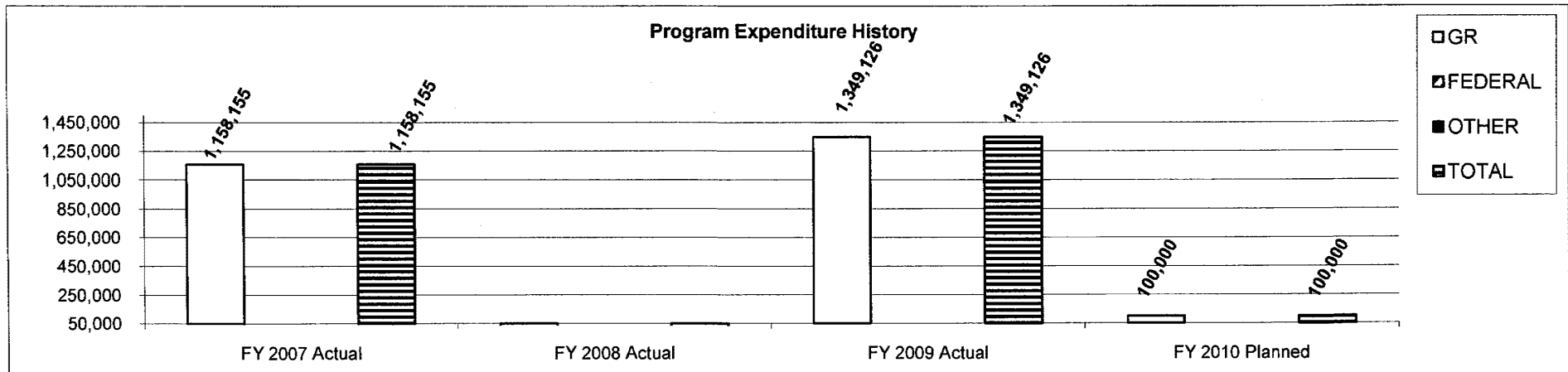
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Public Notice

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

Although a direct measure would be difficult, the intent of the program is to meet the statutory requirement to inform voters of the proposed changes to the state constitution and/or state statutes.

7b. Provide an efficiency measure.

Publishing requirements were met according to the state constitution and state statutes.

7c. Provide the number of clients/individuals served, if applicable.

Citizens of the State of Missouri.

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM									
RANK: <u>3</u> OF <u>4</u>									
Department: Secretary of State					Budget Unit				
Division: Elections									
DI Name: Elections Public Notice					DI#: 1231004				
1. AMOUNT OF REQUEST									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,200,000	0	0	1,200,000 E	EE	1,200,000	0	0	1,200,000 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,200,000	0	0	1,200,000 E	Total	1,200,000	0	0	1,200,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds:					Other Fun:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: Increase to publish election notices in FY11						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Missouri Constitution, Article XII, Section 2b and 116.260 RSMo requires the Secretary of State to publish in local newspapers the full text of each statewide ballot measure to be voted during an election. Additional funds are required to cover the cost of publishing the measures in local newspapers, which provides Missouri voters with information to make informed voting choices. This request will allow the State to meet its constitutional and statutory obligations during FY11.</p>									

NEW DECISION ITEM									
RANK: <u>3</u> OF <u>4</u>									
Department: Secretary of State					Budget Unit				
Division: Elections									
DI Name: Elections Public Notice					DI#: 1231004				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The cost is dependent on the number of measures placed on the ballot by initiative petition or by joint resolution of the General Assembly. It is not possible to predict the number of ballot issues in a given year. This request is for an estimated appropriation of one-time expenditures, which allows for timely payment of participating newspapers if additional issues are brought to the voters. Over the years, the number of issues placed on the ballot in odd-numbered fiscal years has increased. This new decision item is necessary to have funds available to cover the costs of additional ballot measures.</p> <p>Actual expenditures:</p> <p>FY2001 - \$1,207,251 FY2009- \$1,349,126</p> <p>FY2002- \$-0-</p> <p>FY2003 - \$1,518,645</p> <p>FY2004- \$-0-</p> <p>FY2005- \$580,513</p> <p>FY2006- \$-0-</p> <p>FY2007- \$1,158,155</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (BOBC 400)	1,200,000						1,200,000		1,200,000
Total EE	1,200,000		0		0		1,200,000		1,200,000
	0				0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,200,000	0.0	0	0.0	0	0.0	1,200,000	0.0	1,200,000

NEW DECISION ITEM									
RANK: <u>3</u> OF <u>4</u>									
Department: <u>Secretary of State</u>					Budget Unit <u></u>				
Division: <u>Elections</u>									
DI Name: <u>Elections Public Notice</u>					DI#: <u>1231004</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (BOBC 400)	1,200,000						1,200,000		1,200,000
Total EE	1,200,000		0		0		1,200,000		1,200,000
	0		0		0		0		0
Total PSD	0		0		0		0		0
	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,200,000	0.0	0	0.0	0	0.0	1,200,000	0.0	1,200,000
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an effectiveness measure. Additional funding will permit the Secretary of State to meet statutory requirements to inform voters of the proposed changes to the state Constitution and/or state statutes.					6b. Provide an efficiency measure. Publishing requirements will be met according to the state Constitution and state statutes.				
6c. Provide the number of clients/individuals served, if applicable. All registered Missouri voters.					6d. Provide a customer satisfaction measure, if available.				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
The Secretary of State will comply with state statutes relating to publication of statewide ballot measures.									

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTIONS PUBLIC NOTICE								
Elections Public Notice - 1231004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ABSENTEE BALLOTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	115,673	0.00	49,000	0.00	49,000	0.00	49,000	0.00	0.00
TOTAL - PD	115,673	0.00	49,000	0.00	49,000	0.00	49,000	0.00	0.00
TOTAL	115,673	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
Absentee Ballots - 1231003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,000	0.00	1,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	1,000	0.00	1,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	29,000	0.00	29,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	29,000	0.00	29,000	0.00	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	30,000	0.00	0.00
GRAND TOTAL	\$115,673	0.00	\$50,000	0.00	\$80,000	0.00	\$80,000	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23148C
Division	Elections		
Core -	Absentee Ballots		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	1,000	0	0	1,000	E	1,000	0	0	1,000	E
PSD	49,000	0	0	49,000	E	49,000	0	0	49,000	E
TRF	0	0	0	0		0	0	0	0	
Total	50,000	0	0	50,000	E	50,000	0	0	50,000	E
 FTE	 0.00	 0.00	 0.00	 0.00		 0.00	 0.00	 0.00	 0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core is to allow the Elections Division to pay election authorities for using business reply permit on absentee envelopes returned by voters in accordance with 115.285 RSMo. The Secretary of State reimburses counties for these expenses so voters are not required to pay postage for returning an absentee ballot through the mail.

3. PROGRAM LISTING (list programs included in this core funding)

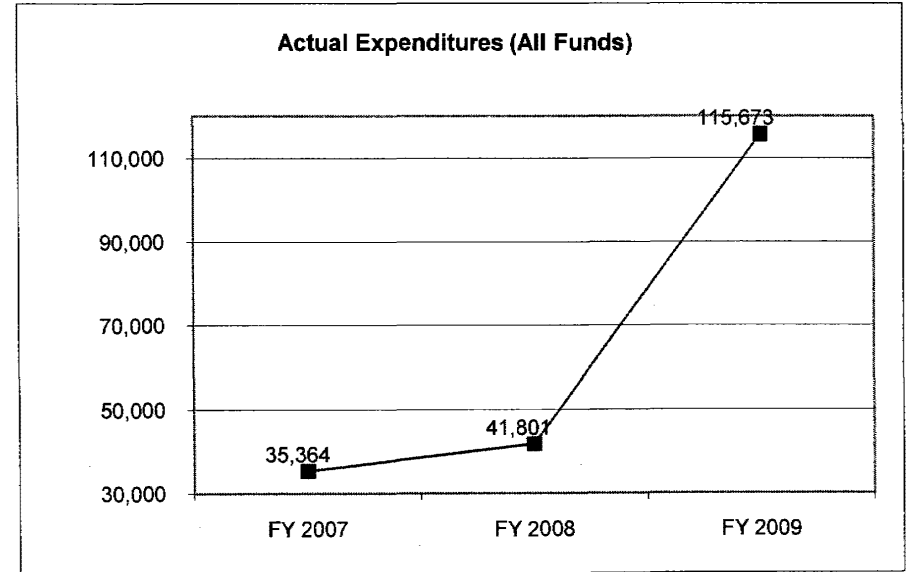
Absentee Ballots

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23148C
Division	Elections		
Core -	Absentee Ballots		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	50,000	50,000	117,527	50,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	50,000	50,000	117,527	N/A	
Actual Expenditures (All Funds)	35,364	41,801	115,673	N/A	
Unexpended (All Funds)	14,636	8,199	1,854	N/A	
Unexpended, by Fund:					
General Revenue	14,636	8,199	1,854	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
ABSENTEE BALLOTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,000	0	0	1,000	
	PD	0.00	49,000	0	0	49,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,000	0	0	1,000	
	PD	0.00	49,000	0	0	49,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,000	0	0	1,000	
	PD	0.00	49,000	0	0	49,000	
	Total	0.00	50,000	0	0	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABSENTEE BALLOTS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROGRAM DISTRIBUTIONS	115,673	0.00	49,000	0.00	49,000	0.00	49,000	0.00
TOTAL - PD	115,673	0.00	49,000	0.00	49,000	0.00	49,000	0.00
GRAND TOTAL	\$115,673	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$115,673	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Absentee Ballots

1. What does this program do?

This program allows voters to return their absentee ballots to their local election authority at no expense to the voter. The local election authority prints a business reply permit on absentee ballot envelopes. The Secretary of State, through this appropriation, reimburses the local election authority for the expenses incurred.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 115.285, RSMo.

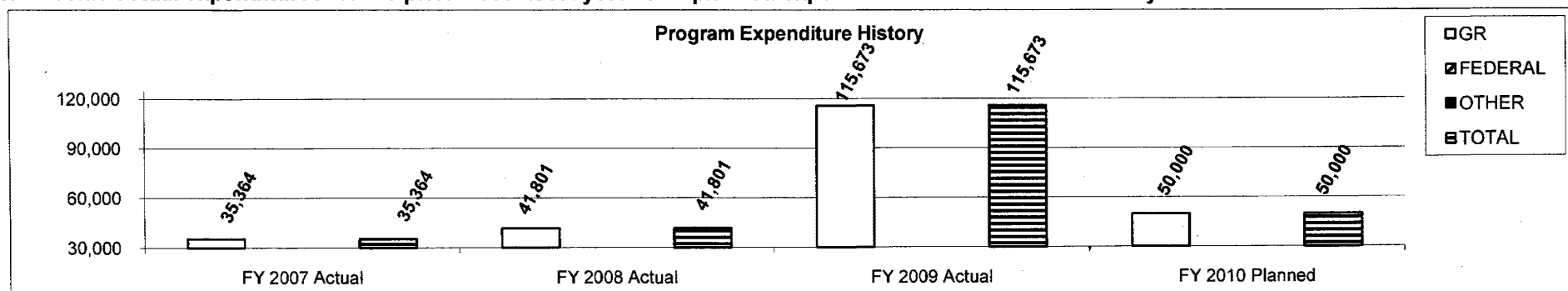
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found n the following core budget(s): Absentee Ballots

7a. Provide an effectiveness measure.

Since the enactment of this law in 1999, voters incur no expense to vote absentee by mail.

7b. Provide an efficiency measure.

Payments to local elections authorities are made, if possible, within 10 days of submission date.

7c. Provide the number of clients/individuals served, if applicable.

116 local elections authorities and thousands of absentee voters.

In Calendar Year 2006, 125,538 absentee ballots were cast.

In Calendar Year 2008, 344,199 absentee ballots were cast.

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 2 OF 4

Department: Secretary of State **Budget Unit** _____
Division: Elections
DI Name: Absentee Ballots New Decision Item **DI#: 1231003**

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,000	0	0	1,000 E
PSD	29,000	0	0	29,000 E
TRF	0	0	0	0
Total	30,000	0	0	30,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,000	0	0	1,000 E
PSD	29,000	0	0	29,000 E
TRF	0	0	0	0
Total	30,000	0	0	30,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Legislation 115.285 RSMo	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program allows for voters to return their absentee ballots to local election authorities at no expense to the voter. The local election authority prints a business reply permit on absentee envelopes. As required by Section 115.285 RSMo, the Secretary of State, through this appropriation, reimburses the local election authorities for the expenses incurred.

NEW DECISION ITEM
RANK: 2 OF 4

Department: Secretary of State **Budget Unit** _____

Division: Elections

DI Name: Absentee Ballots New Decision Item **DI#: 1231003**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

As a result of the cyclical nature of elections, the expense of this program will increase in FY11 from the current fiscal year. In FY 11, there will be primary and general elections held for Federal and State Senate and House races as well as the State Auditor race.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Supplies BOBC 190	<u>1,000</u>		<u>0</u>		<u>0</u>		<u>1,000</u>		<u>1,000</u>
	1,000		0		0		1,000		1,000
Total EE									
Program Distributions BOBC 800	<u>29,000</u>		<u>0</u>		<u>0</u>		<u>29,000</u>		<u>29,000</u>
Total PSD	29,000		0		0		29,000		29,000
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>30,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>30,000</u>	<u>0.0</u>	<u>30,000</u>

NEW DECISION ITEM									
RANK: <u>2</u> OF <u>4</u>									
Department: Secretary of State					Budget Unit _____				
Division: Elections									
DI Name: Absentee Ballots New Decision Item					DI#: 1231003				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies BOBC 190	1,000						1,000		1,000
Total EE	1,000		0		0		1,000		1,000
Program Distributions BOBC 800	29,000				0		29,000		29,000
Total PSD	29,000		0		0		29,000		29,000
Transfers									
Total TRF	0		0		0		0		0
Grand Total	30,000	0.0	0	0.0	0	0.0	30,000	0.0	30,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure. Additional funding will ensure that voters incur no expense to vote absentee by mail.</p>	<p>6b. Provide an efficiency measure. Payments to local election authorities are made, if possible, within 10 days of submission date.</p>
<p>6c. Provide the number of clients/individuals served, if applicable. Qualified registered Missouri voters</p>	<p>6d. Provide a customer satisfaction measure, if available.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Secretary of State, through this appropriation, will reimburse local election authorities for the expenses incurred in printing a business reply permit on absentee envelopes.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABSENTEE BALLOTS								
Absentee Ballots - 1231003								
SUPPLIES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	29,000	0.00	29,000	0.00
TOTAL - PD	0	0.00	0	0.00	29,000	0.00	29,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ELECTION PRINTING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00	0.00
TOTAL - EE	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00	0.00
TOTAL	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00	0.00
GRAND TOTAL	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23150C
Division	Elections		
Core -	Elections Printing		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	21,395	0	0	21,395
PSD	0	0	0	0
TRF	0	0	0	0
Total	21,395	0	0	21,395
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	21,395	0	0	21,395
PSD	0	0	0	0
TRF	0	0	0	0
Total	21,395	0	0	21,395
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Elections Printing Core allows the Elections Division to print provisional ballot envelopes and provide them to local election authorities for use in elections that include federal candidates and elections that include statewide candidates and/or issues as required by 115.430 RSMo, Supp.2006. The Elections division is required to print and provide postcard voter registration applications in accordance with the National Voter Registration Act of 1993, the 1998 Amendments to the Higher Education Act, and the Help America Vote Act of 2002.

3. PROGRAM LISTING (list programs included in this core funding)

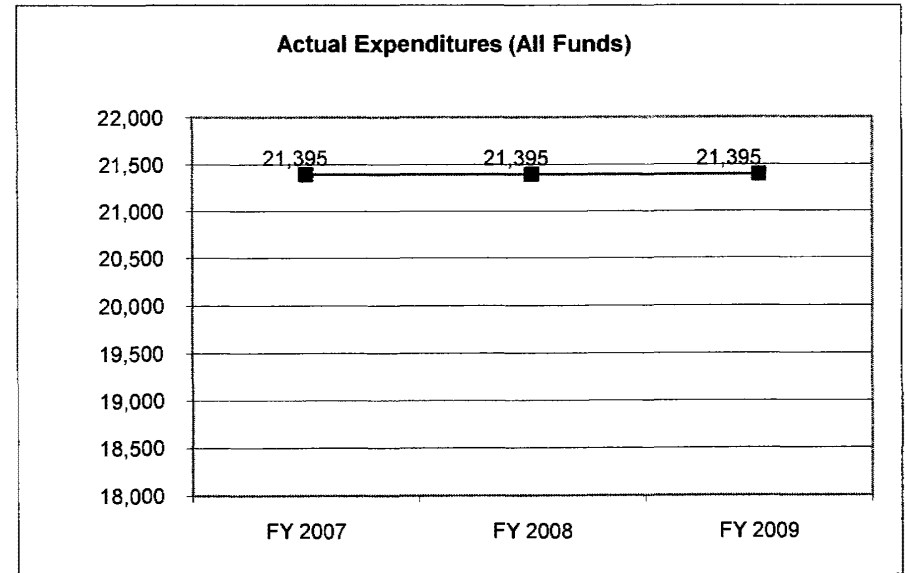
Elections Printing

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23150C
Division	Elections		
Core -	Elections Printing		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	21,395	21,395	21,395	21,395
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,395	21,395	21,395	N/A
Actual Expenditures (All Funds)	21,395	21,395	21,395	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

ELECTION PRINTING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	21,395	0	0	21,395	
	Total	0.00	21,395	0	0	21,395	
DEPARTMENT CORE REQUEST							
	EE	0.00	21,395	0	0	21,395	
	Total	0.00	21,395	0	0	21,395	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	21,395	0	0	21,395	
	Total	0.00	21,395	0	0	21,395	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION PRINTING								
CORE								
PROFESSIONAL SERVICES	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
TOTAL - EE	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
GRAND TOTAL	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00
GENERAL REVENUE	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Printing

1. What does this program do?

The program provides for the Office of the Secretary of State to print provisional ballot envelopes and postcard voter registration applications as required by statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 115.430, RSMo; Section 115.162, RSMo; The National Voter Registration Act of 1993; the 1998 amendments to the Higher Education Act.

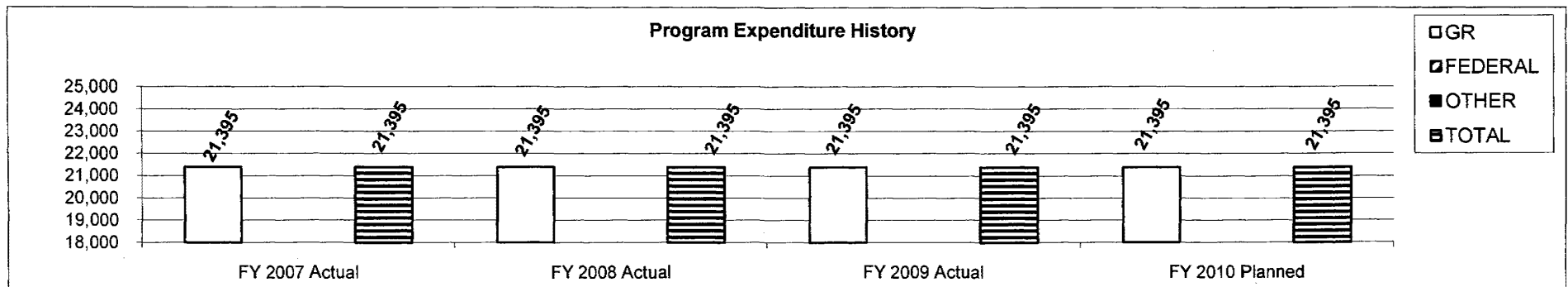
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The National Voter Registration Act requires states to provide postcard voter registration applications to anyone that requests them from this office.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Printing

7a. Provide an effectiveness measure.

In FY07, this office sent out 500,000 voter registration applications.
In FY08, this office sent out 955,000 voter registration applications.
In FY09, this office sent out over 1,750,000 voter registration applications.

7b. Provide an efficiency measure.

This office will maintain an adequate supply of postcard voter registration applications to fulfill a request the same day or within 24 hours.

7c. Provide the number of clients/individuals served, if applicable.

116 local election authorities and other public assistance agencies as required by Chapter 115 RSMo.

7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FEDERAL ELECTION REFORM									
CORE									
PERSONAL SERVICES									
ELECTION ADMIN IMPROVEMENT	256,295	5.81	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	256,295	5.81	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
ELECTION ADMIN IMPROVEMENT	2,451,973	0.00	5,499,990	0.00	5,499,985	0.00	5,499,985	0.00	0.00
ELECTION IMPROV REVOLVING LOAN	168,264	0.00	0	0.00	2	0.00	2	0.00	0.00
TOTAL - EE	2,620,237	0.00	5,499,990	0.00	5,499,987	0.00	5,499,987	0.00	0.00
PROGRAM-SPECIFIC									
ELECTION ADMIN IMPROVEMENT	1,896,631	0.00	7,812,977	0.00	6,312,979	0.00	6,312,979	0.00	0.00
ELECTION IMPROV REVOLVING LOAN	30,598	0.00	396,185	0.00	396,186	0.00	396,186	0.00	0.00
TOTAL - PD	1,927,229	0.00	8,209,162	0.00	6,709,165	0.00	6,709,165	0.00	0.00
TOTAL	4,803,761	5.81	13,709,152	0.00	12,209,152	0.00	12,209,152	0.00	0.00
GRAND TOTAL	\$4,803,761	5.81	\$13,709,152	0.00	\$12,209,152	0.00	\$12,209,152	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23153C
Division	Elections		
Core -	Federal Election Reform		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,499,987	0	5,499,987 E
PSD	0	6,709,165	0	6,709,165 E
TRF	0	0	0	0
Total	0	12,209,152	0	12,209,152 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	5,499,987	0	5,499,987 E
PSD	0	6,709,165	0	6,709,165 E
TRF	0	0	0	0
Total	0	12,209,152	0	12,209,152 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides federal funds to states to improve the administration of elections. This includes updating voting equipment, improving access of the elections process to those with disabilities, updating a statewide voter registration database with access by all local election authorities, and creating voter education and poll worker training programs. Federal funds have been received through guidelines of the US Elections Assistance Commission and interest has accrued. The core amount requested has been reduced due to declining federal funds. A transfer from the Special Elections Subsidy Fund is made annually that provides for Federally required matching and maintenance of effort requirements and supports the Help America Vote Act activities.

3. PROGRAM LISTING (list programs included in this core funding)

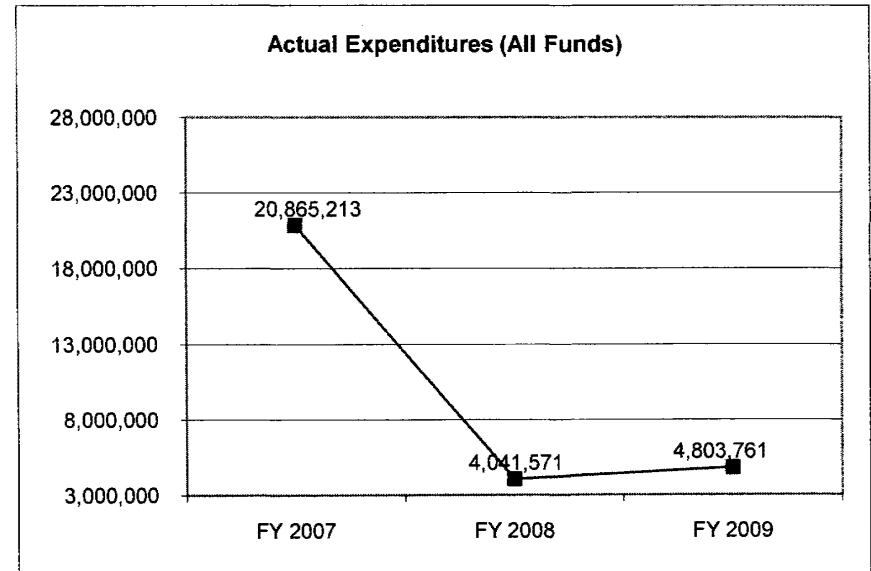
Federal Election Reform

CORE DECISION ITEM

Department	Secretary of State	Budget Unit 23153C
Division	Elections	
Core -	Federal Election Reform	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	28,874,980	13,866,816	13,970,343	13,709,152	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	28,874,980	13,866,816	13,970,343	N/A	
Actual Expenditures (All Funds)	20,865,213	4,041,571	4,803,761	N/A	
Unexpended (All Funds)	8,009,767	9,825,245	9,166,582	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	8,009,767	9,825,245	9,166,582	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Personal services (6 FTE) were transferred to the operating core in FY10.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE FEDERAL ELECTION REFORM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	5,499,990	0	5,499,990	
				PD	0.00	0	8,209,162	0	8,209,162	
				Total	0.00	0	13,709,152	0	13,709,152	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	635	6684	PD		0.00	0	(1,500,000)	0	(1,500,000)	Reduction of core budget for Federal Election Reform
Core Reallocation	523	6810	EE		0.00	0	2	0	2	Reallocation among budget object classes
Core Reallocation	523	6684	EE		0.00	0	2	0	2	Reallocation among budget object classes
Core Reallocation	523	3562	EE		0.00	0	(7)	0	(7)	Reallocation among budget object classes
Core Reallocation	523	6810	PD		0.00	0	1	0	1	Reallocation among budget object classes
Core Reallocation	523	3562	PD		0.00	0	2	0	2	Reallocation among budget object classes
Core Reallocation	535	7013	PD		0.00	0	(1,562,967)	0	(1,562,967)	Reallocation between HB12.075 appropriations
Core Reallocation	535	3562	PD		0.00	0	1,562,967	0	1,562,967	Reallocation between HB12.075 appropriations
NET DEPARTMENT CHANGES					0.00	0	(1,500,000)	0	(1,500,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	5,499,987	0	5,499,987	
				PD	0.00	0	6,709,165	0	6,709,165	
				Total	0.00	0	12,209,152	0	12,209,152	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	5,499,987	0	5,499,987	

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

FEDERAL ELECTION REFORM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	6,709,165	0	6,709,165	
	Total	0.00	0	12,209,152	0	12,209,152	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL ELECTION REFORM								
CORE								
ELECTIONS DIRECTOR	10,866	0.17	0	0.00	0	0.00	0	0.00
ELECTIONS SPECIALIST	42,453	1.00	0	0.00	0	0.00	0	0.00
MCVR ELECTIONS SPECIALIST I	62,251	1.83	0	0.00	0	0.00	0	0.00
MCVR ELECTIONS SPECIALIST II	42,453	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	42,453	1.00	0	0.00	0	0.00	0	0.00
ELECTIONS OUTREACH/EDUC COORD	55,819	0.81	0	0.00	0	0.00	0	0.00
TOTAL - PS	256,295	5.81	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	3,337	0.00	2,750	0.00	2,750	0.00	2,750	0.00
TRAVEL, OUT-OF-STATE	1,692	0.00	0	0.00	1	0.00	1	0.00
SUPPLIES	236,437	0.00	2,000	0.00	2,002	0.00	2,002	0.00
PROFESSIONAL DEVELOPMENT	2,209	0.00	0	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	137,881	0.00	403,700	0.00	403,690	0.00	403,690	0.00
PROFESSIONAL SERVICES	1,055,719	0.00	2,174,000	0.00	2,174,001	0.00	2,174,001	0.00
M&R SERVICES	1,116,656	0.00	50,000	0.00	50,001	0.00	50,001	0.00
COMPUTER EQUIPMENT	24,705	0.00	2,867,297	0.00	2,867,297	0.00	2,867,297	0.00
OTHER EQUIPMENT	40,244	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	575	0.00	1	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	782	0.00	241	0.00	241	0.00	241	0.00
TOTAL - EE	2,620,237	0.00	5,499,990	0.00	5,499,987	0.00	5,499,987	0.00
PROGRAM DISTRIBUTIONS	1,925,021	0.00	8,209,162	0.00	6,709,163	0.00	6,709,163	0.00
REFUNDS	2,208	0.00	0	0.00	2	0.00	2	0.00
TOTAL - PD	1,927,229	0.00	8,209,162	0.00	6,709,165	0.00	6,709,165	0.00
GRAND TOTAL	\$4,803,761	5.81	\$13,709,152	0.00	\$12,209,152	0.00	\$12,209,152	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,803,761	5.81	\$13,709,152	0.00	\$12,209,152	0.00	\$12,209,152	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Federal Election Reform

1. What does this program do?

The Help America Vote Act of 2002, passed by the United States Congress, provides federal funds to states to improve the administration of elections. This includes upgrading voting equipment, improving access to the elections process for those with disabilities, updating a statewide voter registration database with access by all local election authorities, election improvements, and creating voter education and poll worker training programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Help America Vote Act of 2002 and HB 511 (2003)

3. Are there federal matching requirements? If yes, please explain.

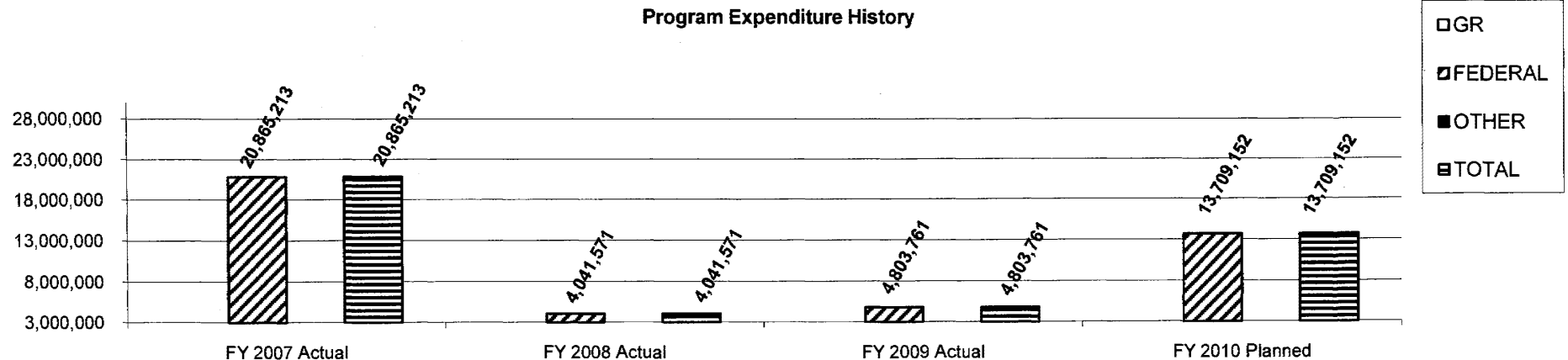
Federal law requires that Missouri maintain expenditures for the Elections Division for the Office of the Secretary of State at the same level or greater than for the state fiscal year ending June 30, 2000.

4. Is this a federally mandated program? If yes, please explain.

Yes, it is mandated by the Help America Vote Act, passed by Congress in 2002.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Federal Election Reform

6. What are the sources of the "Other " funds?

Election Administration Improvement Fund (HAVA) (0157); Election Improvement Revolving Loan Fund (HHS) (0158)

7a. Provide an effectiveness measure.

The Secretary of State must comply with HAVA and state election laws to provide for the distribution and monitoring of federal funds, voter education, poll worker training, voting system qualification, maintenance of the statewide voter registration database, and other election related activities.

7b. Provide an efficiency measure.

The timely disbursement of federal funds to local election authorities in order to minimize the time elapsing between the transfer of funds from the state and subsequent disbursement by the election authority.

7c. Provide the number of clients/individuals served, if applicable.

116 local election authorities and thousands of Missouri voters.

7d. Provide a customer satisfaction measure, if available.

A statewide voter registration database accessible to all election authorities has been implemented and ongoing maintenance and enhancements are being made to better serve the needs of the local election authorities; poll workers, including election judges, are receiving ongoing training to comply with HAVA regulations; LEAs have been offered contingency planning training; information on voter registration and polling place look up have been made available on the SOS website; complaint procedures have been implemented; initiative and referendum petitions submitted have been timely processed; over five million dollars worth of grants have been made available to LEAs for election administration, close to \$1 million has been distributed in the past two fiscal years for voter list maintenance activities and \$2 million dollars is being made available during the upcoming two fiscal years.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION COSTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL - TRF	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GRAND TOTAL	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23154C
Division	Elections		
Core -	Election Costs Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000 E
Total	4,284,000	0	0	4,284,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000 E
Total	4,284,000	0	0	4,284,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State must pay proportional costs for special elections of two or more political subdivisions. As required by 115.077 RSMo, the Secretary of State will transfer from general revenue to the state election subsidy fund an amount not less than that expended in FY2000, which was \$4,284,000.

3. PROGRAM LISTING (list programs included in this core funding)

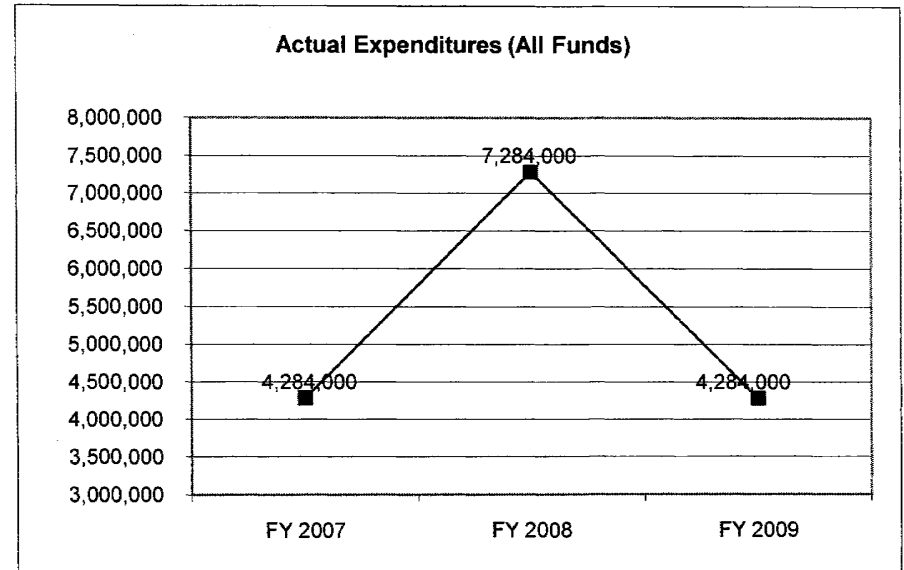
Special election costs

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23154C</u>
Division	Elections		
Core -	Election Costs Transfer		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	4,284,000	7,284,000	4,284,000	4,284,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	4,284,000	7,284,000	4,284,000	N/A	
Actual Expenditures (All Funds)	4,284,000	7,284,000	4,284,000	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Appropriation was increased in FY08 due to the Presidential Preference Primary.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE ELECTION COSTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION COSTS TRANSFER								
CORE								
TRANSFERS OUT	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL - TRF	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GRAND TOTAL	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
GENERAL REVENUE	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer

Program is found in the following core budget(s): Elections

1. What does this program do?

The State must pay proportional costs for special elections of two or more political subdivisions. The number of special elections in each fiscal year is unknown. The Secretary of State must transfer from general revenue to the state election subsidy an amount not less than that expended in FY2000, which was \$4,284,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 115.077 and 115.063, RSMo.

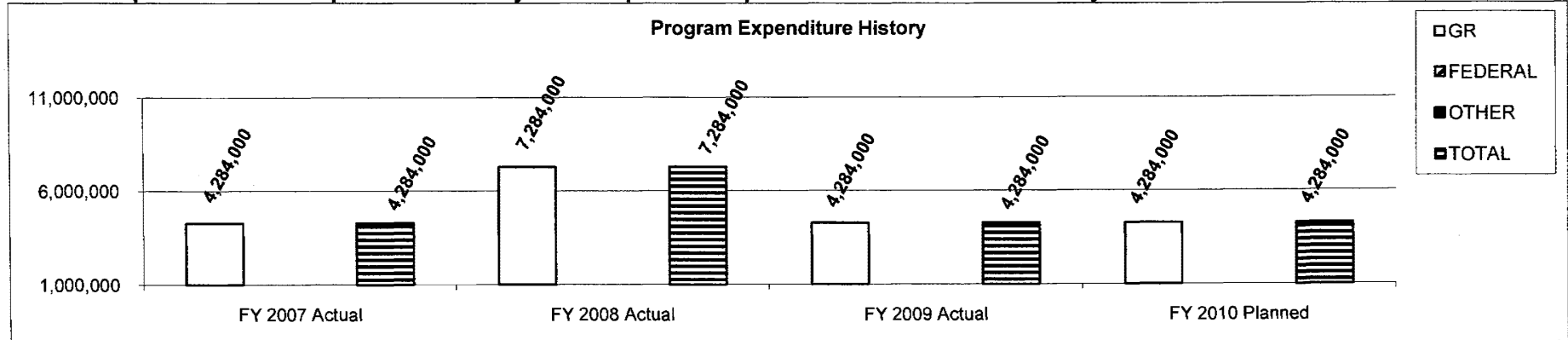
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer

Program is found in the following core budget(s): Elections

6. What are the sources of the "Other " funds?

Election Subsidy Fund

7a. Provide an effectiveness measure.

Compliance with 115.077 RSMo.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL ELECTION & OTHER COSTS								
CORE								
PROGRAM-SPECIFIC								
STATE ELECTIONS SUBSIDY	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23155C
Division	Elections		
Core -	Special Election Costs		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	400,000	400,000	E
TRF	0	0	0	0	
Total	0	0	400,000	400,000	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Election Subsidy Fund (0686)

	FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	400,000	400,000	E
TRF	0	0	0	0	
Total	0	0	400,000	400,000	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

As required by 115.063 RSMo, the State must pay proportional costs for special elections of two or more political subdivisions. The number of special elections to be called in a fiscal year is unknown.

3. PROGRAM LISTING (list programs included in this core funding)

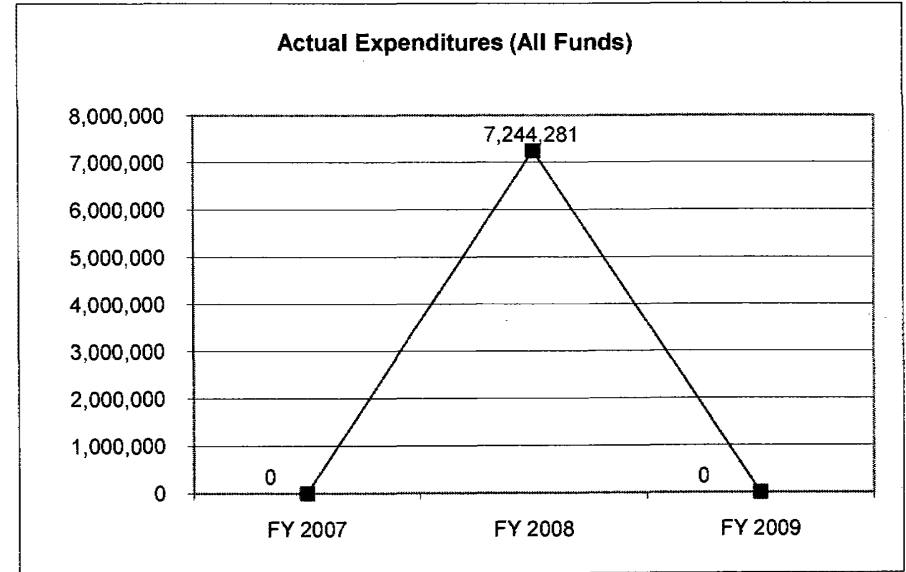
Special Election Costs

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23155C
Division	Elections		
Core -	Special Election Costs		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	400,000	7,684,000	400,000	400,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	400,000	7,684,000	400,000	N/A	
Actual Expenditures (All Funds)	0	7,244,281	0	N/A	
Unexpended (All Funds)	400,000	439,719	400,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	400,000	439,719	400,000	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Fiscal Year 2008 costs were increased by the Presidential Primary held in February of 2008. Per 115.077 RSMo, any unexpended funds in the State Election Subsidy Fund will be transferred to the election administration improvements fund to meet the state's funding obligation to maintain expenditures pursuant to Section 254(a)(7) of the Help America Act Vote Act of 2002.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE SPECIAL ELECTION & OTHER COSTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL ELECTION & OTHER COSTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Special Election Costs

Program is found in the following core budget(s): Elections

1. What does this program do?

The State must pay proportional costs for special elections of two or more political subdivisions. The number of special elections to be called in a fiscal year is unknown. In FY2006, seven special elections were held; in FY2007, none; in FY 2008, four and the presidential primary [per 115.785 RSMo].

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 115.063, RSMo.

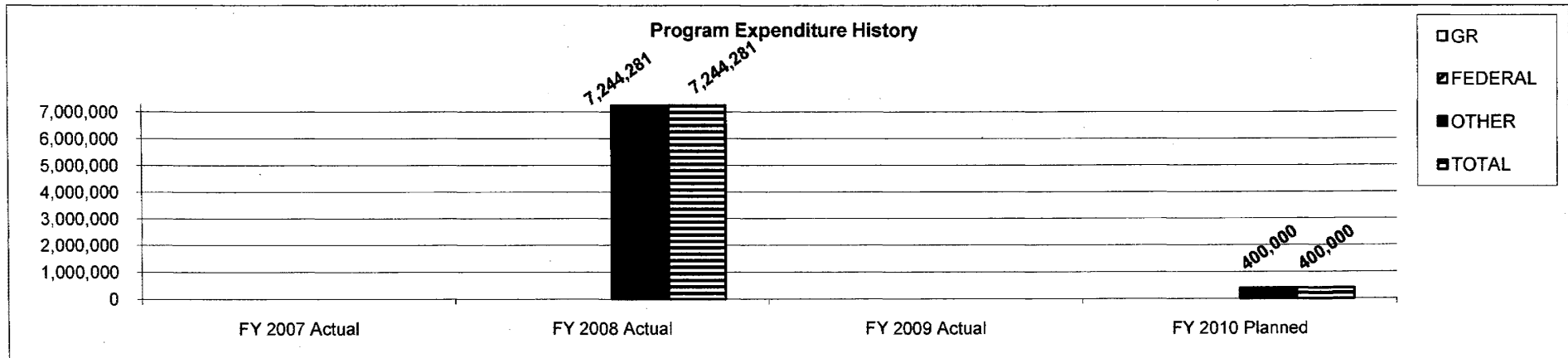
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Special Election Costs

Program is found in the following core budget(s): Elections

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Compliance with statutes.

7b. Provide an efficiency measure.

Cost to comply is less than .01 FTE. In prior years, checks to local election authorities have been mailed within 7 days of submitted requests.

7c. Provide the number of clients/individuals served, if applicable.

116 election jurisdictions and the voters of Missouri.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION ADMIN IMPROVE TRF								
CORE								
FUND TRANSFERS								
STATE ELECTIONS SUBSIDY	591,646	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
TOTAL - TRF	591,646	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
TOTAL	591,646	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
GRAND TOTAL	\$591,646	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23156C
Division	Elections		
Core -	Elections Administration Improvement Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	3,784,000	3,784,000	E
Total	0	0	3,784,000	3,784,000	E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	3,784,000	3,784,000	E
Total	0	0	3,784,000	3,784,000	E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Election Subsidy Fund (0686)

Other Funds:

2. CORE DESCRIPTION

Per section 115.007.5, RSMo, the Secretary of State will transfer the unexpended amount of the state elections subsidy fund to the election administration improvement fund. The number of special elections to be called in a fiscal year is unknown.

Special election costs are transferred from general revenue to the state election subsidy fund in an amount not less than the amount expended in the fiscal year that ended June 30,2000. That amount is \$4,284,000. At the end of each fiscal year, any amounts in the state election subsidy fund not expended or obligated to meet the state's obligations for special elections is transferred to the election administration improvement fund.

3. PROGRAM LISTING (list programs included in this core funding)

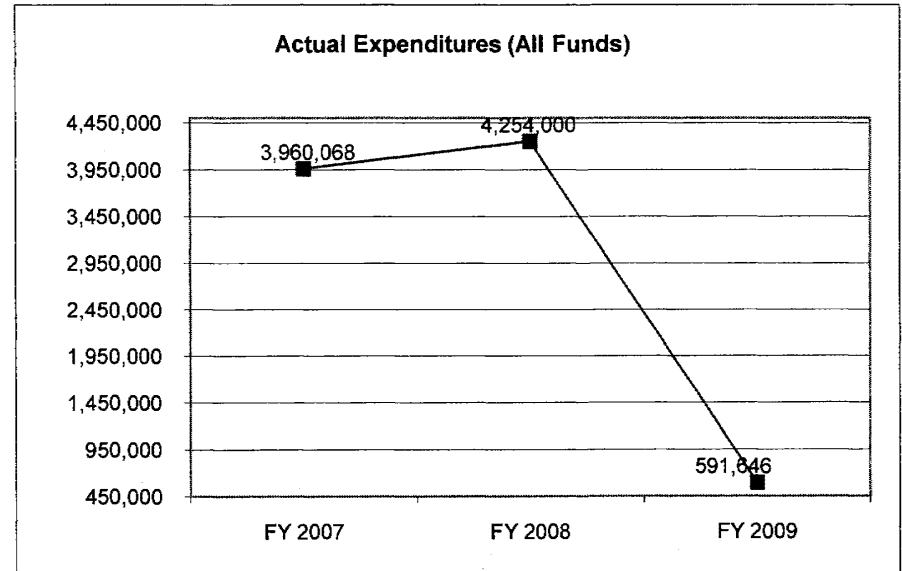
Special Elections

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23156C
Division	Elections		
Core -	Elections Administration Improvement Transfer		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	3,962,160	4,254,000	3,784,000	3,784,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	3,962,160	4,254,000	3,784,000	N/A	
Actual Expenditures (All Funds)	3,960,068	4,254,000	591,646	N/A	
Unexpended (All Funds)	2,092	0	3,192,354	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	2,092	0	3,192,354	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2007 Appropriation includes an increase of \$178,160.

FY2008 Appropriation includes an increase of \$470,000.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

ELECTION ADMIN IMPROVE TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	3,784,000	3,784,000	
	Total	0.00	0	0	3,784,000	3,784,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	3,784,000	3,784,000	
	Total	0.00	0	0	3,784,000	3,784,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	3,784,000	3,784,000	
	Total	0.00	0	0	3,784,000	3,784,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION ADMIN IMPROVE TRF								
CORE								
TRANSFERS OUT	591,646	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
TOTAL - TRF	591,646	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
GRAND TOTAL	\$591,646	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$591,646	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer to Elections Administration Improvement Fund

Program is found in the following core budget(s): Elections

1. What does this program do?

The State must pay proportional costs for special elections of two or more political subdivisions. The Secretary of State will transfer the unexpended amount of the state election subsidy fund to the election administration improvements fund. The number of special elections in each fiscal year is unknown.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 115.077.5, RSMo.

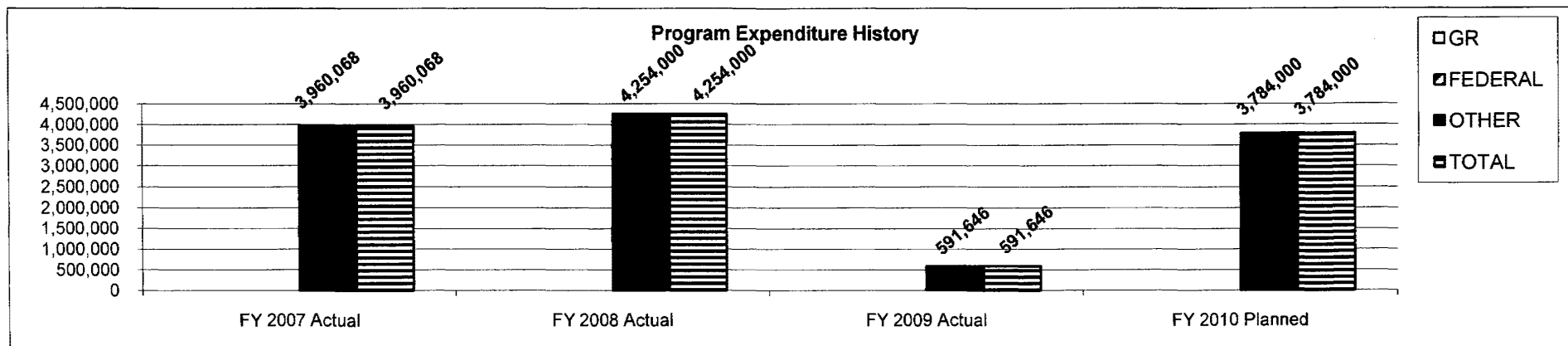
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer to Elections Administration Improvement Fund

Program is found in the following core budget(s): Elections

6. What are the sources of the "Other " funds?

Election Subsidy Fund

7a. Provide an effectiveness measure.

Compliance with 115.077 RSMo. Provides support for Help America Vote Act activities and election improvements.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FEDERAL GRANTS									
CORE									
EXPENSE & EQUIPMENT									
SECRETARY OF STATE RECORDS-FED	7,888	0.00	2,914	0.00	2,913	0.00	2,913	0.00	0.00
TOTAL - EE	7,888	0.00	2,914	0.00	2,913	0.00	2,913	0.00	0.00
PROGRAM-SPECIFIC									
SECRETARY OF STATE RECORDS-FED	420	0.00	12,086	0.00	12,087	0.00	12,087	0.00	0.00
TOTAL - PD	420	0.00	12,086	0.00	12,087	0.00	12,087	0.00	0.00
TOTAL	8,308	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0.00
GRAND TOTAL	\$8,308	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23143C
Division	Records Services		
Core -	Federal Grants		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	5,817	0	5,817	E
PSD	0	9,183	0	9,183	E
TRF	0	0	0	0	
Total	0	15,000	0	15,000	E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	5,817	0	5,817	E
PSD	0	9,183	0	9,183	E
TRF	0	0	0	0	
Total	0	15,000		15,000	E

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Historical Records Advisory Board (MHRAB) promotes and supports identification of, preservation of, and access to all historical records in Missouri. The MHRAB is the central advisory body for strategic planning within the historical records community and for projects relating to historic records developed and carried out within the state of Missouri. The MHRAB provides state-level appraisal of grant proposals submitted to the National Historical Publications and Records Commission (NHPRC) by Missouri repositories and serves as the review and award panel for grant applications submitted to the Local Records Preservation Program. Board members are appointed by the Governor, with the advice and consent of the Senate; and administrative responsibilities are handled by the Secretary of State who is the Board's coordinator. Federal regulations require members to have experience and interest in the collection, administration, and use of historical records, and a dedication to the preservation and access of the state's documentary heritage. Over the years, archivists, curators, family historians, legislators, librarians, and records managers have served on the MHRAB.

An "E" is being requested to accomodate all NHPRC's possible grant opportunities.

3. PROGRAM LISTING (list programs included in this core funding)

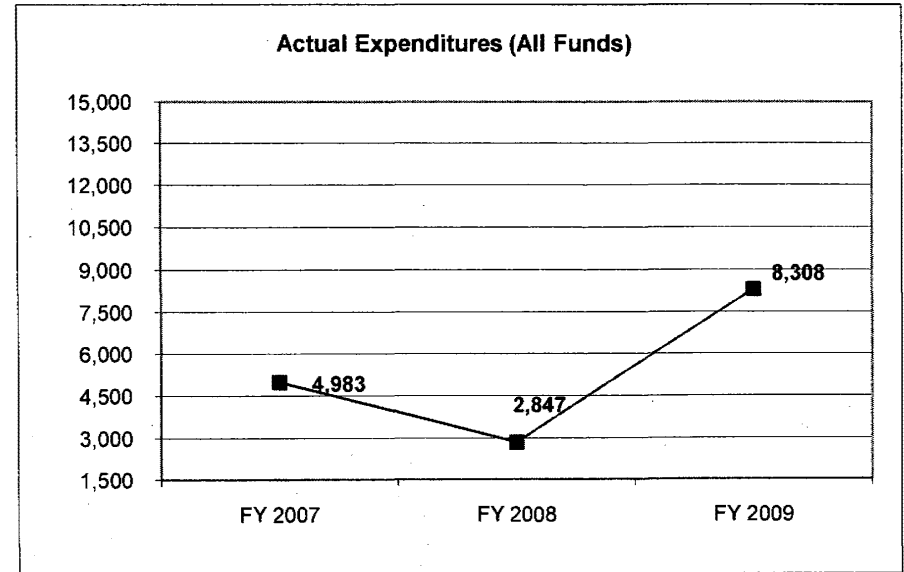
Missouri Historical Records Advisory Board (MHRAB)

CORE DECISION ITEM

Department	Secretary of State	Budget Unit <u>23143C</u>
Division	Records Services	
Core -	Federal Grants	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY2010 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	4,983	2,847	8,308	N/A
Unexpended (All Funds)	10,017	12,153	6,692	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,017	12,153	6,692	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	2,914	0	2,914	
				PD	0.00	0	12,086	0	12,086	
				Total	0.00	0	15,000	0	15,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	525	6896		EE	0.00	0	(1)	0	(1)	Reallocation among budget object classes
Core Reallocation	525	6896		PD	0.00	0	1	0	1	Reallocation among budget object classes
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	2,913	0	2,913	
				PD	0.00	0	12,087	0	12,087	
				Total	0.00	0	15,000	0	15,000	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	2,913	0	2,913	
				PD	0.00	0	12,087	0	12,087	
				Total	0.00	0	15,000	0	15,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
TRAVEL, IN-STATE	2,206	0.00	2,564	0.00	2,560	0.00	2,560	0.00
SUPPLIES	480	0.00	0	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	2,500	0.00	0	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	2,201	0.00	0	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	501	0.00	350	0.00	350	0.00	350	0.00
TOTAL - EE	7,888	0.00	2,914	0.00	2,913	0.00	2,913	0.00
PROGRAM DISTRIBUTIONS	0	0.00	12,086	0.00	12,086	0.00	12,086	0.00
REFUNDS	420	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	420	0.00	12,086	0.00	12,087	0.00	12,087	0.00
GRAND TOTAL	\$8,308	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$8,308	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Federal Grants

1. What does this program do?

The Missouri Historical Records Advisory Board (MHRAB) promotes and supports identification, preservation, and access to all historical records in Missouri. The MHRAB is the central advisory body for strategic planning of projects relating to historic records developed and carried out within the state of Missouri. The MHRAB provides state-level appraisal of grant proposals submitted to the National Historical Publications and Records Commission (NHPRC) by Missouri repositories and serves as the review and award panel for grant applications submitted to the Local Records Preservation Program. During FY09, the MHRAB compiled a strategic plan for historical records repositories in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 109.221; Federal Statute, 44 USC 25; 36 CFR 1206.

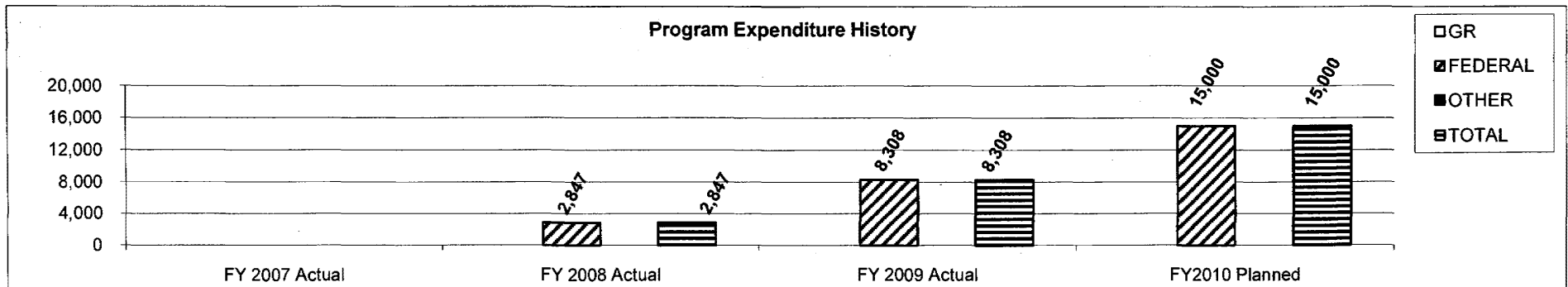
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 50/50 match for NHPRC federal grants.

4. Is this a federally mandated program? If yes, please explain.

No. The federal government encourages states to have State Historical Record Advisory Boards by providing grant funding.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Federal Grants (0150)

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Federal Grants

7a. Provide an effectiveness measure.

From 2002-2005, the Missouri Historical Records Grant Program (MHRGP), a cooperative program among the MHRAB, the National Historical Publications and Records Commission (NHPRC), and the State of Missouri, awarded 109 community history grants totaling \$675,000. In FY 2009, the MHRAB conducted an assessment of Missouri's historical records programs with records stakeholders throughout the state. The MHRAB is using the data collected to create a strategic plan to meet the needs and plan for the future development of Missouri's historical records community. In addition, the MHRAB has been awarded \$56,000 from the NHRPC to reinstate the MHRGP and provide grants for the preservation and access projects to Missouri's historical records repositories through December 2010.

7b. Provide an efficiency measure.

Since 1990, the MHRAB has provided state level appraisal and recommended funding for more than \$6.25 million in local records grants. The average funding of these local record grants for this period is \$6,200.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the 109 MHRGB grants, since 1990 the Local Records Preservation Grant Program has funded 1,042 grants. These include 412 grants in 101 counties, 327 grants in 154 cities, 277 grants for 163 school districts, and an additional 26 grants given to fire districts, water districts and other local government agencies.

7d. Provide a customer satisfaction measure, if available.

The Local Records Preservation Grants supervised by the MHRAB are so successful that most years the Board is not able to fund all requests. Recommended submissions from the previous year are given priority the following year.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL RECORDS GRANTS								
CORE								
PROGRAM-SPECIFIC								
LOCAL RECORDS PRESERVATION	180,401	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	180,401	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	180,401	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$180,401	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23160C
Division	Records Services		
Core -	Local Records Grants		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000 E
TRF	0	0	0	0
Total	0	0	400,000	400,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Local Records Preservation (0577)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000 E
TRF	0	0	0	0
Total	0	0	400,000	400,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Local Records Grants facilitate more secure storage of, and faster access to, records produced by local government entities/political subdivisions with taxing authority to meet the information needs of public officials, private citizens, and general public interest. Public records security and access insures the preservation of public information of permanent intrinsic or historic value, and facilitates information access as required by state statutes, for both the record provider and the information seeker. Grant funds are available by means of dedicated user fees collected by county recorders of deeds. This fund provides financial resources beyond those of the awarded local entity to effectively maintain, manage, and preserve public records through sound records management policies and practices, archival preservation of long-term or historically significant records, as well as appropriate storage and access supplies.

3. PROGRAM LISTING (list programs included in this core funding)

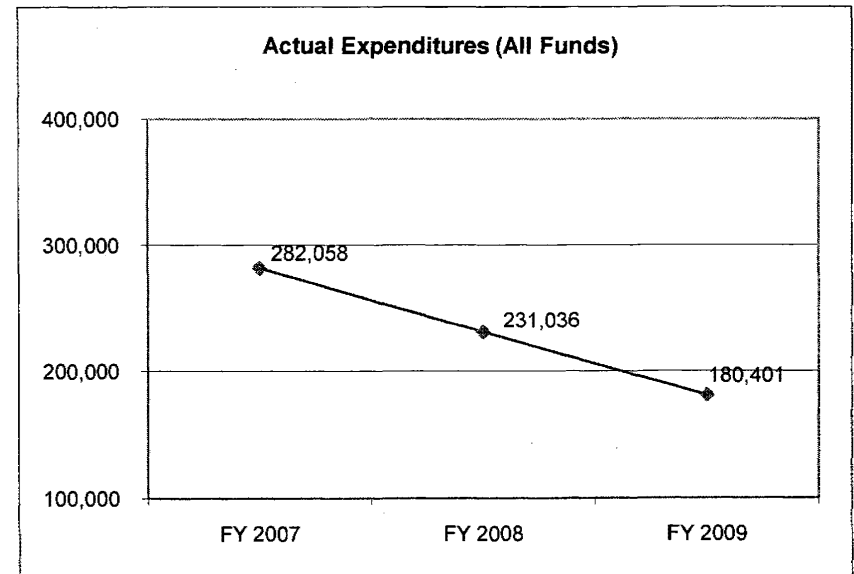
Local Records Preservation Grants.

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23160C
Division	Records Services		
Core -	Local Records Grants		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	400,000	400,000	400,000	400,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	400,000	400,000	400,000	N/A	
Actual Expenditures (All Funds)	282,058	231,036	180,401	N/A	
Unexpended (All Funds)	117,942	168,964	219,599	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	117,942	168,964	219,599	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
LOCAL RECORDS GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL RECORDS GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	180,401	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	180,401	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$180,401	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$180,401	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Records Services

Program is found in the following core budget(s): Local Records Grants

1. What does this program do?

Local Records Preservation Grants provide local governments or political subdivisions with taxing authority descriptive program/financial assistance and implementation guidance for approved records management and/or preservation projects. Although this program was very successful, it has been temporarily discontinued due to a lack of funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMO 59.319, 109.220

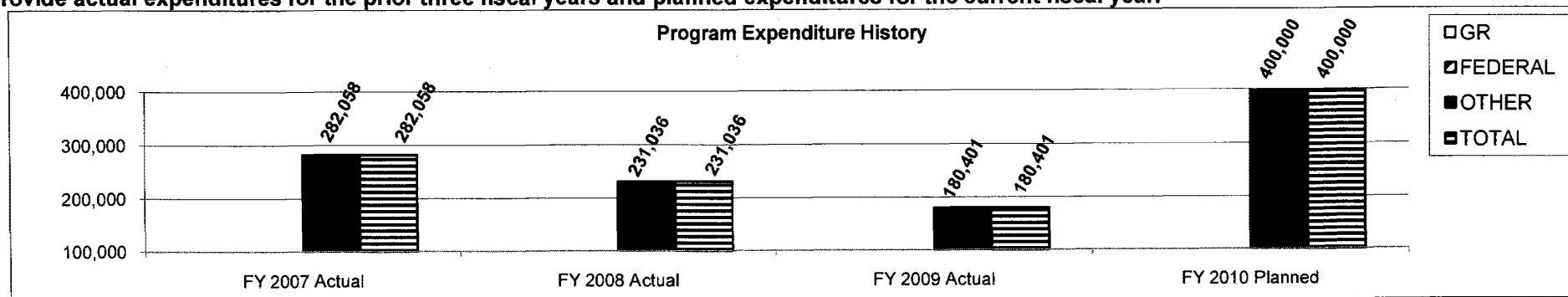
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Local Records Preservation Fund (0577)

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Records Services

Program is found in the following core budget(s): Local Records Grants

7a. Provide an effectiveness measure.

Awarded Grant Projects Successfully Completed

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Projected
Awarded	44	40	26	0
Completed	42	25	20	
Withdrawn project/s	0	1	0	
Carryovers to next FY	12	4	6	
Completed carryovers to date	12	10	4	
Percentage	100%	100%	94%	0%

7b. Provide an efficiency measure.

Average Cost Per Grant:

	FY 2006	FY 2007	FY 2008	FY 2009
Actual	\$6,912	\$8,084	\$6,482	\$7,824

7c. Provide the number of clients/individuals served, if applicable.

Direct Mailings + Workshop Attendees (includes submitted applications)

	FY 2006	FY 2007	FY 2008	FY 2009
Actual	330	327	341	275

7d. Provide a customer satisfaction measure, if available.

No formal measure exists.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DOCUMENT PRESERVATION									
CORE									
EXPENSE & EQUIPMENT									
STATE DOCUMENT PRESERVATION	7,237	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
TOTAL - EE	7,237	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
PROGRAM-SPECIFIC									
MO STATE ARCHIVES-ST LOUIS TST	0	0.00	1	0.00	1	0.00	1	0.00	0.00
STATE DOCUMENT PRESERVATION	0	0.00	164,260	0.00	164,260	0.00	164,260	0.00	0.00
TOTAL - PD	0	0.00	164,261	0.00	164,261	0.00	164,261	0.00	0.00
TOTAL	7,237	0.00	189,261	0.00	189,261	0.00	189,261	0.00	0.00
GRAND TOTAL	\$7,237	0.00	\$189,261	0.00	\$189,261	0.00	\$189,261	0.00	0.00

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CORE DECISION ITEM

Department Secretary of State					Budget Unit 23157C					
Division Records Services/Archives										
Core - Document Preservation										
1. CORE FINANCIAL SUMMARY										
	FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	25,000	25,000	E	0	0	25,000	25,000	E
PSD	0	0	164,260	164,260	E	0	0	164,260	164,260	E
TRF	0	0	0	0		0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>189,260</u>	<u>189,260</u>	<u>E</u>	<u>0</u>	<u>0</u>	<u>189,260</u>	<u>189,260</u>	<u>E</u>
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Document Preservation Fund (0836)						Other Funds:				
2. CORE DESCRIPTION										
<p>The State Document Preservation Fund consists of all moneys received by the Missouri State Archives from gifts, bequests, or contributions for the specific purpose of preserving legal, historical, and genealogical materials and making them available to the public. The Document Preservation Fund allows the Archives to seek assistance from the private sector to help save state government documents, which might otherwise be lost, destroyed, or inaccessible to the public. Various projects include grant administration, work on the St. Louis Judicial Records Project, or other special projects that make records available to the public as described in RSMo 109.005.</p>										
3. PROGRAM LISTING (list programs included in this core funding)										
Document Preservation Fund										

CORE DECISION ITEM

Department Secretary of State

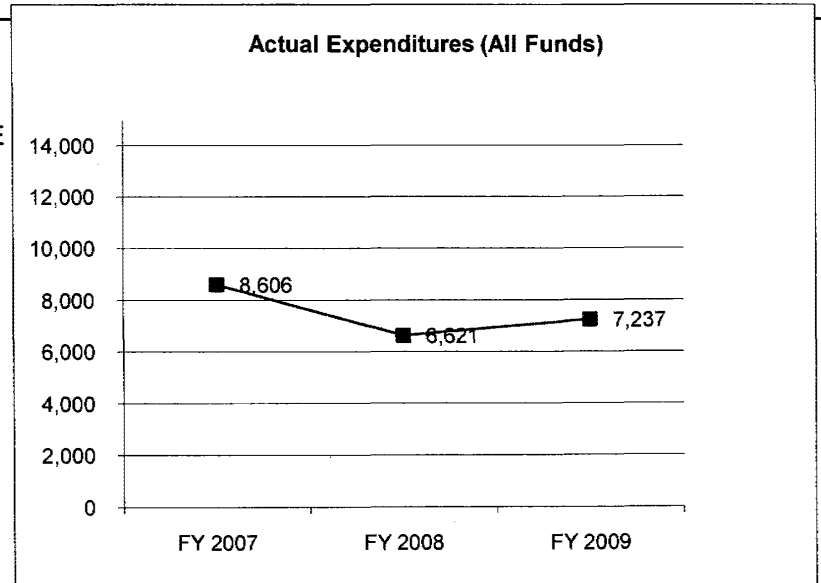
Budget Unit 23157C

Division Records Services/Archives

Core - Document Preservation

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	361,858	285,179	189,260	189,260 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	361,858	285,179	189,260	N/A
Actual Expenditures (All Funds)	8,606	6,621	7,237	N/A
Unexpended (All Funds)	353,252	278,558	182,023	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	353,252	278,558	182,023	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: As needed, appropriation authority will be requested.

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23157C
Division	Records Services/Archives		
Core -	Missouri State Archives-St. Louis Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1 E
TRF	0	0	0	0
Total	0	0	1	1 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO State Archives - St. Louis Trust (0770)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1 E
TRF	0	0	0	0
Total	0	0	1	1 E

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

RSMo 109.400 and 109.410 establish the Missouri State Archives' authority to create a records center in St. Louis with non-general revenue funds. The facility will centralize the housing of millions of historically valuable state and local government records in the St. Louis area. The Center's creation would be the result of a public-private partnership based on non-state funds. An initial endowment would be secured to help guarantee operating funds into the future. Should non-GR funding prove unavailable, the Center will not be created.

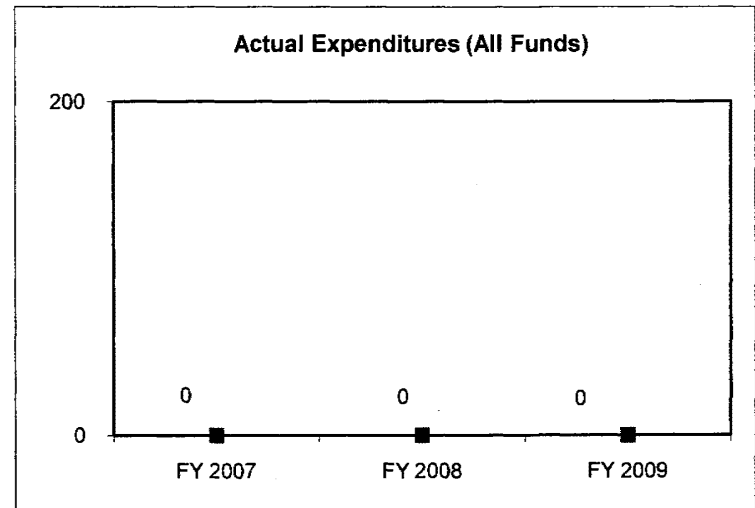
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23157C</u>
Division	Records Services/Archives		
Core -	Missouri State Archives-St. Louis Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,000,000	12,000,000	1	1 E
Less Reverted (All Funds)	0	0	N/A	N/A
Budget Authority (All Funds)	12,000,000	12,000,000	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	12,000,000	12,000,000	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,000,000	12,000,000	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
DOCUMENT PRESERVATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	164,261	164,261	
	Total	0.00	0	0	189,261	189,261	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	164,261	164,261	
	Total	0.00	0	0	189,261	189,261	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	164,261	164,261	
	Total	0.00	0	0	189,261	189,261	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION								
CORE								
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	24,991	0.00	24,991	0.00	24,991	0.00
PROFESSIONAL SERVICES	7,237	0.00	1	0.00	1	0.00	1	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	7,237	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	164,261	0.00	164,261	0.00	164,261	0.00
TOTAL - PD	0	0.00	164,261	0.00	164,261	0.00	164,261	0.00
GRAND TOTAL	\$7,237	0.00	\$189,261	0.00	\$189,261	0.00	\$189,261	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,237	0.00	\$189,261	0.00	\$189,261	0.00	\$189,261	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Document Preservation

1. What does this program do?

The State Document Preservation Fund consists of all moneys received by the Missouri State Archives from gifts, bequests, or contributions for the specific purpose of preserving legal, historical, and genealogical materials and making them available to the public. The Document Preservation Fund allows the Archives to seek assistance from the private sector to help save state government documents, which might otherwise be lost, destroyed, or inaccessible to the public. Various projects include grant administration, work on the St. Louis Judicial Records Project, or other special projects that make records available to the public as described in RSMo 109.005.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 109.005

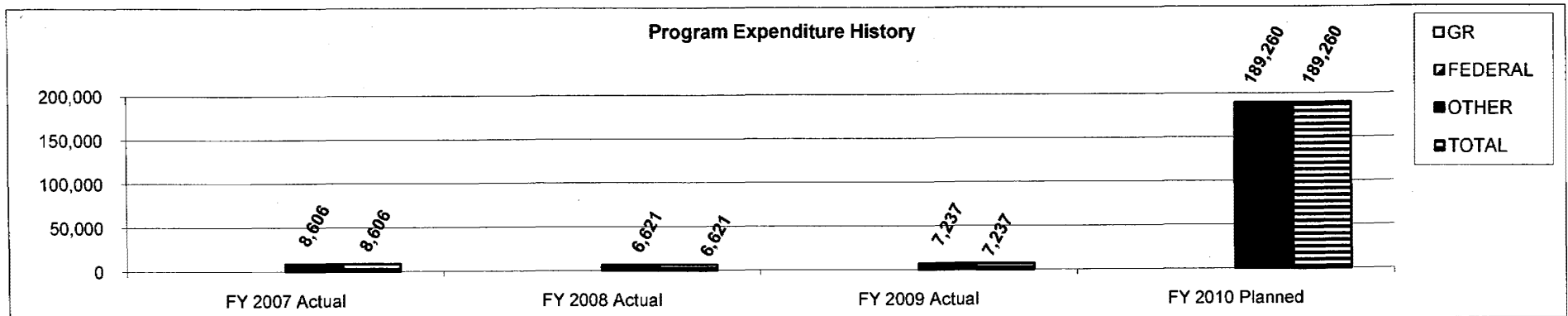
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Document Preservation (0836)

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Document Preservation

7a. Provide an effectiveness measure.

During FY08, \$6,200 from the Document Preservation Fund was spent making death certificates more accessible. The effectiveness of this expenditure can be seen in the decline in death certificate requests from 14,693 in FY07 to 5,717 requests in FY08. The online death certificate project was completed in March of 2008.

7b. Provide an efficiency measure.

See 7c.

7c. Provide the number of clients/individuals served, if applicable.

An average of 8,200 visitors a day accessed the Missouri State Archives website.

7d. Provide a customer satisfaction measure, if available.

In FY09 the Records Services Division was recognized by "Ancestry Magazine" for having one of the top 5 state websites for genealogical research; "Family Tree Magazine" named the Missouri Digital Heritage Initiative as one of the '101 Best Websites' for the seventh year in a row.

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Missouri State Archives - St. Louis Center

1. What does this program do?

The facility would provide more complete and effective service for St. Louis City government offices and citizen researchers. Document storage in a records center is much less expensive than in finished office space. Thousands of dollars would be saved and thousands of square feet of scarce space would be reclaimed in government offices. The facility would draw thousands of cultural tourists from across the United States -- principally family historians, but also academics and journalists. The creation of a St. Louis Center would allow records holders to concentrate more fully on pressing contemporary business without having the diversion of genealogical and other historical searches.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Statutory authorization RSMo 109.400 and 109.410.

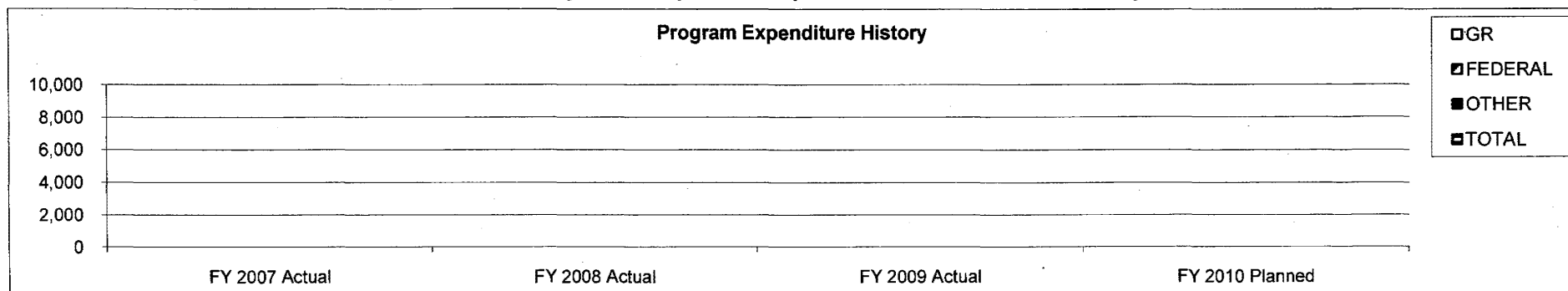
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Missouri State Archives - St. Louis Center

6. What are the sources of the "Other " funds?

The Center's creation would be the result of a public-private partnership of non-state funds.

7a. Provide an effectiveness measure.

The cost of storing documents in a records center is much less than the cost of storing them in finished office space. Thousands of dollars would be saved and thousands of square feet of scarce space would be reclaimed in government offices.

7b. Provide an efficiency measure.

Aggregate savings are contingent on participation in the project. No state or local government entity would be compelled to turn over records.

7c. Provide the number of clients/individuals served, if applicable.

Not applicable.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE AID FOR PUBLIC LIBRARY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	0.00
TOTAL - PD	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	0.00
TOTAL	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	0.00
GRAND TOTAL	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23515C
Division	Library Services		
Core -	State Aid for Public Libraries		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,004,456	0	0	4,004,456
TRF	0	0	0	0
Total	4,004,456	0	0	4,004,456
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,004,456	0	0	4,004,456
TRF	0	0	0	0
Total	4,004,456	0	0	4,004,456
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Under the Missouri Constitution and state statutes, the General Assembly appropriates funds to support public libraries. State aid is appropriated to libraries that have a minimum voted tax or local government support equal to ten cents per \$100 of assessed valuation. Libraries use these funds to improve information access and develop stronger library services for Missouri citizens. Funds are distributed to public libraries on a per capita basis and to libraries in less affluent counties for equalization aid as determined by RSMo 181.060.

3. PROGRAM LISTING (list programs included in this core funding)

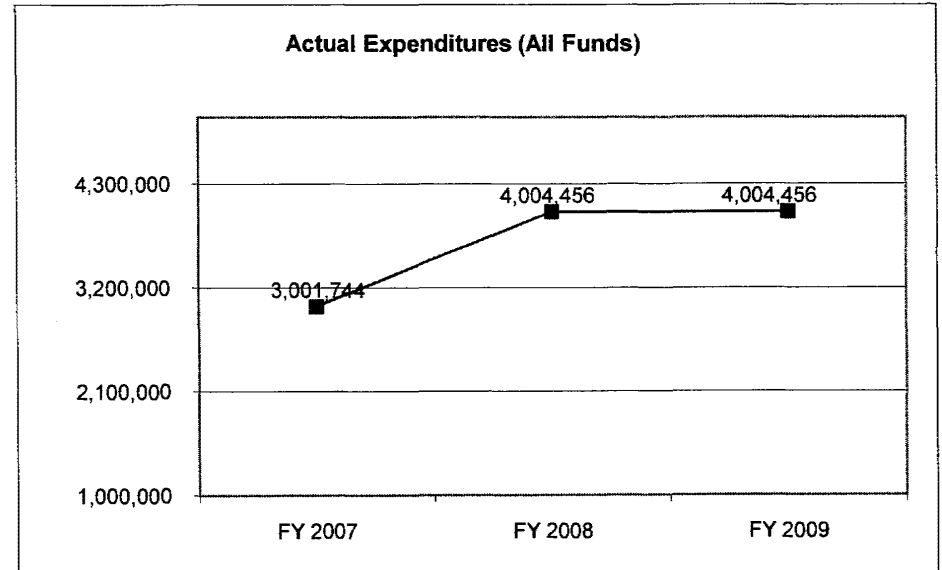
State Aid to Public Libraries

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23515C</u>
Division	Library Services		
Core -	State Aid for Public Libraries		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,001,744	4,004,456	4,004,456	4,004,456
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,001,744	4,004,456	4,004,456	N/A
Actual Expenditures (All Funds)	3,001,744	4,004,456	4,004,456	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

State aid for public libraries is a two part program; aid distributed to libraries based on population, and an equalization program to help libraries in less affluent counties.

In FY09, of the \$4,004,456, \$2,816,405 was distributed as per capita state aid, and \$1,188,051 was distributed in equalization aid.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
STATE AID FOR PUBLIC LIBRARY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,004,456	0	0	4,004,456	
	Total	0.00	4,004,456	0	0	4,004,456	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,004,456	0	0	4,004,456	
	Total	0.00	4,004,456	0	0	4,004,456	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,004,456	0	0	4,004,456	
	Total	0.00	4,004,456	0	0	4,004,456	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE AID FOR PUBLIC LIBRARY								
CORE								
PROGRAM DISTRIBUTIONS	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
TOTAL - PD	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
GRAND TOTAL	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00
GENERAL REVENUE	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department - Secretary of State

Program Name: State Aid for Public Libraries

Program is found in the following core budget(s): State Aid for Public Libraries

1. What does this program do?

State Aid for Public Libraries makes a vital contribution to improving public library services in Missouri. The program provides funds to public libraries that meet the requirements specified in the Missouri Constitution, Article IX, Section 10 and in RSMo 181.060. Public libraries having a minimum voted tax of local government support equal to ten cents per \$100 of assessed valuation are eligible to receive funds from this program.

Public libraries in Missouri are funded through property taxes. Due to reassessment and rollback, those taxes are limited to small growth factors. Across the state, the level of library funding from taxation varies widely, in large part due to differences in local property valuations. State aid helps bridge some of the resulting funding gaps. State aid applications are submitted annually for review and certification by the State Librarian. Once the funding is approved, local library boards of trustees decide the allocation of these funds according to the highest local needs and priorities.

The economic and social success of Missouri citizens depends on equal information access and the ability to use information. Missouri public libraries play a critical role in providing access to information. Without state aid funding, Missourians will have reduced information access, or a reduction in the basic services offered by public libraries. State aid secures the necessary funding for the following variety of needs: computer technology, Internet connectivity, reference services, operating revenue and collection expenditures.

The Secretary of State and the State Library provide service guidelines through the Missouri Public Library Standards. These Standards provide benchmarks for per capita income, hours of service, amount of funds to be budgeted for library collections, as well as guidelines for developing technology, determining current and future community technology needs, and meeting national standards for cataloging library materials. Many libraries in Missouri do not currently meet the Missouri Public Library Standards. State aid funding provides modest support for libraries moving to meet the benchmarks of the Missouri Public Library Standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Ch.181.060; Mo Constitution, Article X, Section 10

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

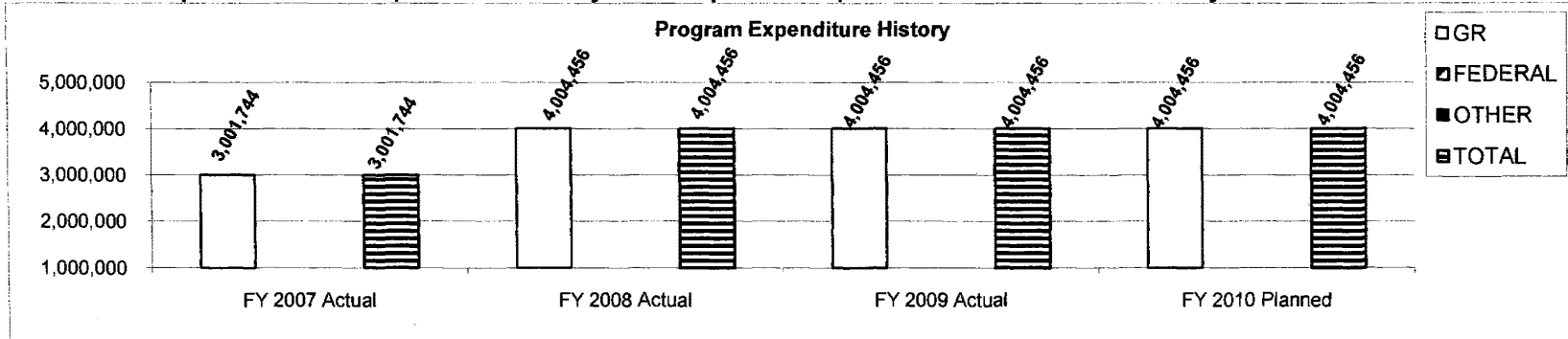
PROGRAM DESCRIPTION

Department - Secretary of State

Program Name: State Aid for Public Libraries

Program is found in the following core budget(s): State Aid for Public Libraries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Most Missourians recognize the value of library service, and have a library card.

	2007	2008
Number of Missourians with a library card	3,049,849	3,080,910
Per cent of population of library districts	59.57%	60.15%
Total Materials borrowed from libraries	47,691,102	47,986,846

7b. Provide an efficiency measure.

Many Missourians rely on their local library for access to the Internet. Libraries provide Internet access using high speed connections, at no charge for the user. This provides high quality and efficiency for the user.

	2007	2008
Public Internet Computers provided	4,644	4,592
Users of Computers	4,549,250	4,736,600

7c. Provide the number of clients/individuals served, if applicable.

	2007	2008	2009
Eligible library districts	167	168	167
Population	5,119,955	5,121,732	5,121,199
Number of library visits	25,666,128	26,529,459	N/A

7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
REAL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	0.00
TOTAL - EE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	0.00
TOTAL	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	0.00
GRAND TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23520C
Division	Library Services		
Core -	REAL Program		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,109,250	0	0	3,109,250
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,109,250	0	0	3,109,250

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	3,109,250	0	0	3,109,250
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,109,250	0	0	3,109,250

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The REAL Program provides Internet access, training and technical support for public libraries and licensing of shared electronic reference resources available to public libraries, K-12 schools, higher education, and state agencies. The Remote Electronic Access for Libraries (REAL) Program is one of the contractual programs for MOREnet. The Missouri Research and Educational Network (MOREnet) maintains a high-capacity, high speed telecommunications network in the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

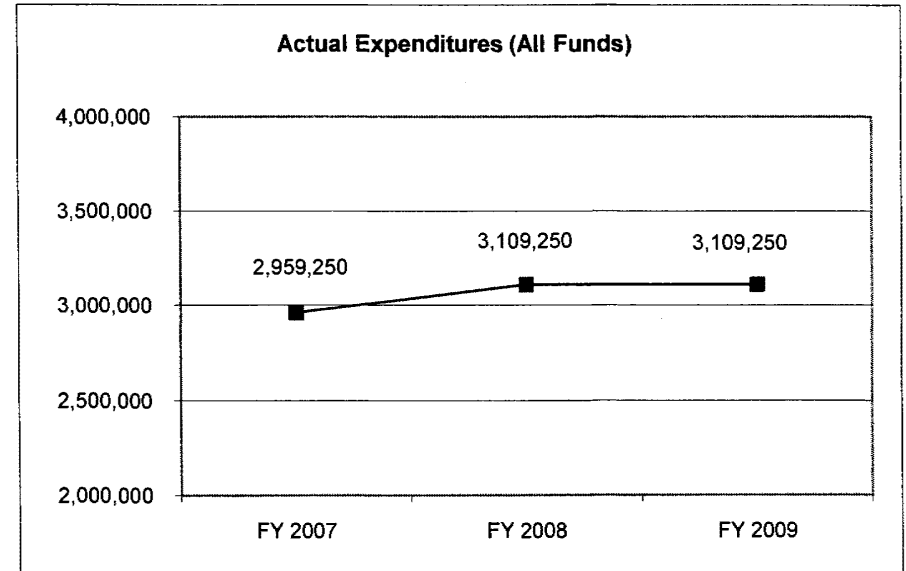
The Remote Electronic Access for Libraries (REAL) Program

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23520C</u>
Division	Library Services		
Core -	REAL Program		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,959,250	3,109,250	3,109,250	3,109,250
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,959,250	3,109,250	3,109,250	N/A
Actual Expenditures (All Funds)	2,959,250	3,109,250	3,109,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

REAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,109,250	0	0	3,109,250	
	Total	0.00	3,109,250	0	0	3,109,250	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,109,250	0	0	3,109,250	
	Total	0.00	3,109,250	0	0	3,109,250	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,109,250	0	0	3,109,250	
	Total	0.00	3,109,250	0	0	3,109,250	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REAL								
CORE								
PROFESSIONAL SERVICES	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL - EE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GRAND TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
GENERAL REVENUE	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): REAL Program

1. What does this program do?

The REAL Program provides Internet access, training and technical support for public libraries as well as licensing of shared electronic reference resources available to public libraries, K-12 schools, higher education, and state agencies.

Public libraries serve as the sole source of Internet access for many Missourians. In order for Missouri citizens to compete in an on-line environment for jobs and business revenue, they need a basic level of computer and Internet resource knowledge. Access to electronic resources via the Internet in public libraries provides the only widely available, public resource for both urban and rural low/moderate income families to access this information and gain the knowledge required to compete in an ever-increasing electronic economy. As schools increase the use of electronic resources in their curriculum, public libraries provide the only means for students to follow-up and complete research when the school closes and they have no computers or Internet access in their homes.

The REAL Program appropriation includes funding for three types of database services: a general periodicals database, databases for health and business, and a Missouri newspaper database. These services are heavily used by all types of libraries, and are available to state agencies. Without this program, most public libraries and schools will not be able to afford access to electronic information resources. Those that are able to afford access will individually pay a considerably higher per capita cost for these resources, thus wasting scarce taxpayer dollars. For example, this appropriation funds licenses for several products. One such product cost is \$459,000 annually for the license. If every K-12 school, public library, and higher education institution acquired their own license individually, the cost to the taxpayer (according to the database provider) would exceed \$5 million.

The Missouri Research and Educational Network (MOREnet) maintains a high-capacity, high speed statewide telecommunications network in the State of Missouri. The Remote Electronic Access for Libraries (REAL) Program is one of the contractual programs for MOREnet.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mo. Constitution, Article X, Section 10

RSMo 181.021

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

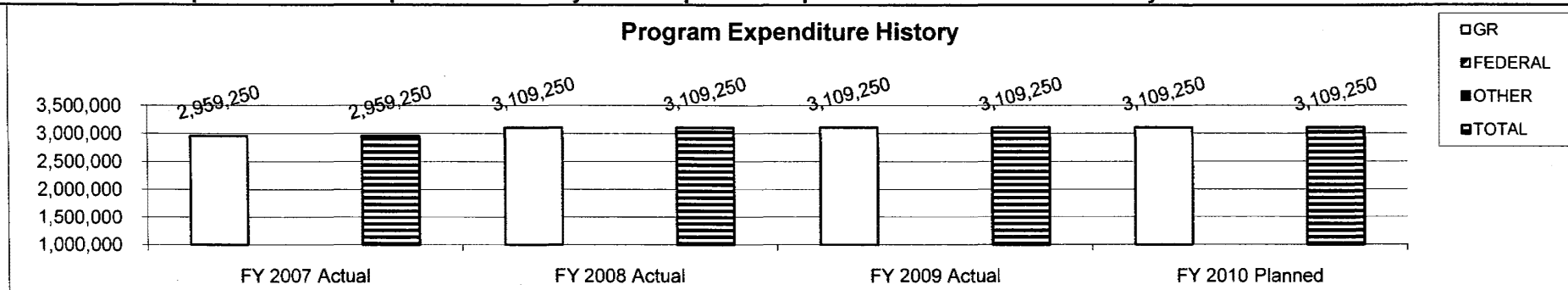
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): REAL Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



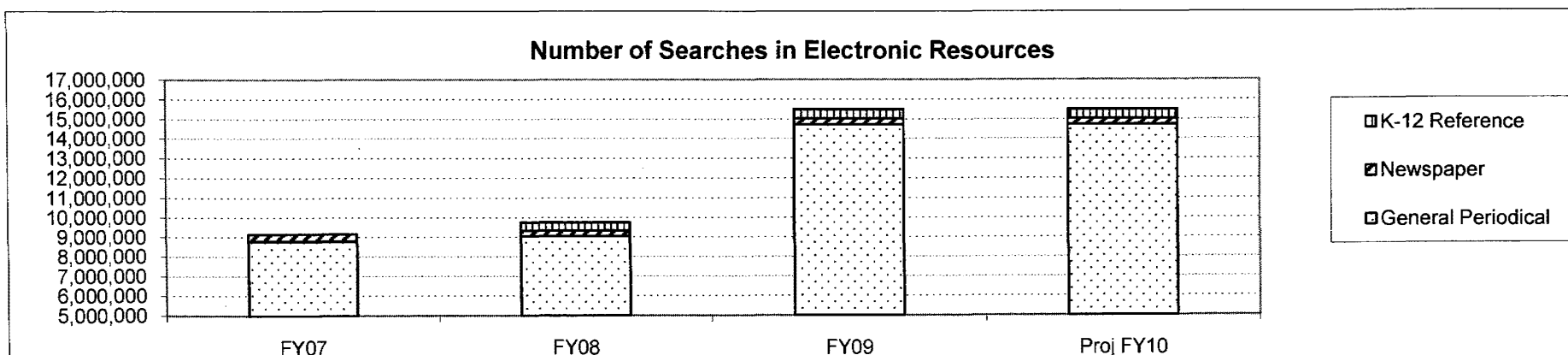
6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

Electronic Resource Usage

The electronic resources provided by the REAL Program provide important reference information to citizens throughout the state. Not only are these services heavily used by public libraries, and the citizens they serve, these resources are essential to public school and higher education libraries and classrooms, the students they serve. Without these shared resources, most public libraries and schools will not be able to afford access to electronic information resources, and the few able to afford to pay for individual access would pay more in total for a lower level of service.



Note: There were recently discovered issues with prior estimates of FY07 General Periodical usage which have been corrected. A new electronic resource database, the Discovering Collection, has been added for FY08 but is not included in prior years.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

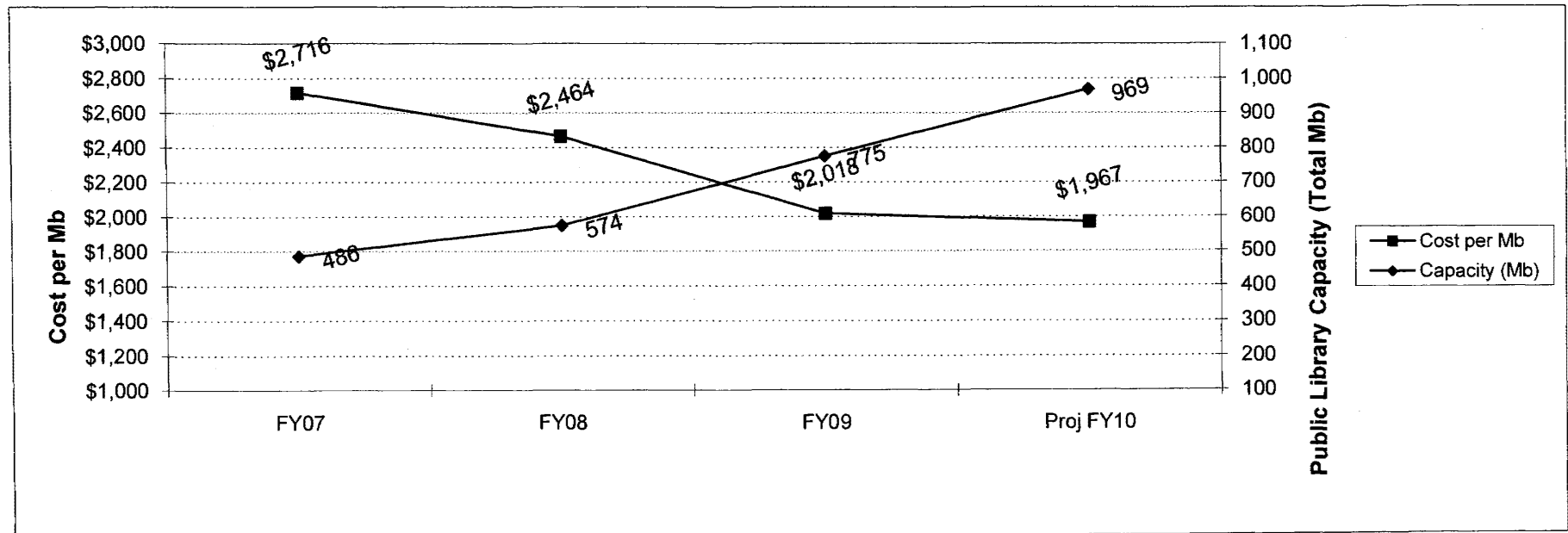
Program is found in the following core budget(s): REAL Program

7b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Megabyte (Mb)

The demand for Internet connectivity at public libraries continues to grow. Additional workstations and greater use of electronic resources and communications by library patrons and staff continue to push capacity demand higher. A recently completed survey of MOREnet public library members provides important information on expected growth in demand for capacity over the next 12-18 months. Based on a response rate of over 60%, it is clear that there will be additional demands on public library Internet connections. 36% of the respondents are planning on adding additional computers (beyond replacements for existing computers) for an estimated total increase of 270 more computers (or an average of 10 per library). 48% responded that they are concerned about overextending their capacity in the next 12-18 months. 19% are actively limiting access to resources and materials to conserve capacity for other library activities.

By leveraging their collective purchases costs per Mb are lower than if each library district were to negotiate individually. In addition, the continual pursuit of additional connectivity savings has allowed REAL to meet the continuing demand for additional capacity with existing resources.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): REAL Program

7c. Provide the number of clients/individuals served, if applicable.

	Actual FY 2007 ¹	Actual FY 2008 ²	Actual FY 2009 ³	Projected FY 2010 ⁴
Number of libraries participating*	131	133	133	134
Total eligible	150	149	148	148
Percent of eligible library districts	87.3%	89.3%	89.9%	90.5%

¹ For FY07 new members were Palmyra Bicentennial Public Library and Washington Public Library.

² For FY08 new members were Brunswick Public Library and Willow Springs Public Library.

³ For FY09 Chaffee Public Library was a new member. Brunswick Public Library cancelled membership in FY09.

⁴ For FY10 Advance Community Library will be a new member.

7d. Provide a customer satisfaction measure, if available.

All members contacting technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all public library members, types of assistance, and areas of performance.

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
Percent satisfied with help desk service	97.8%	96.0%	96.8%	96.8%

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIFT LITERACY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
TOTAL - EE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
TOTAL	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
GRAND TOTAL	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23713C
Division	Library Services		
Core -	Literacy Investment for Tomorrow		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	69,450	0	0	69,450
PSD	0	0	0	0
TRF	0	0	0	0
Total	69,450	0	0	69,450
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	69,450	0	0	69,450
PSD	0	0	0	0
TRF	0	0	0	0
Total	69,450	0	0	69,450
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Literacy Investment for Tomorrow (LIFT) - Missouri is the State Literacy Resource Center. LIFT offers Missourians a wide range of literacy-related information, toll-free referrals for learners and tutors, print and web-based resources, and training and technical assistance for librarians and their community constituents, as well as for adult and family literacy programs around the state. LIFT is governed by a statewide Board of Directors and has offices in St. Louis and Kansas City.

3. PROGRAM LISTING (list programs included in this core funding)

Literacy Investment for Tomorrow (LIFT)

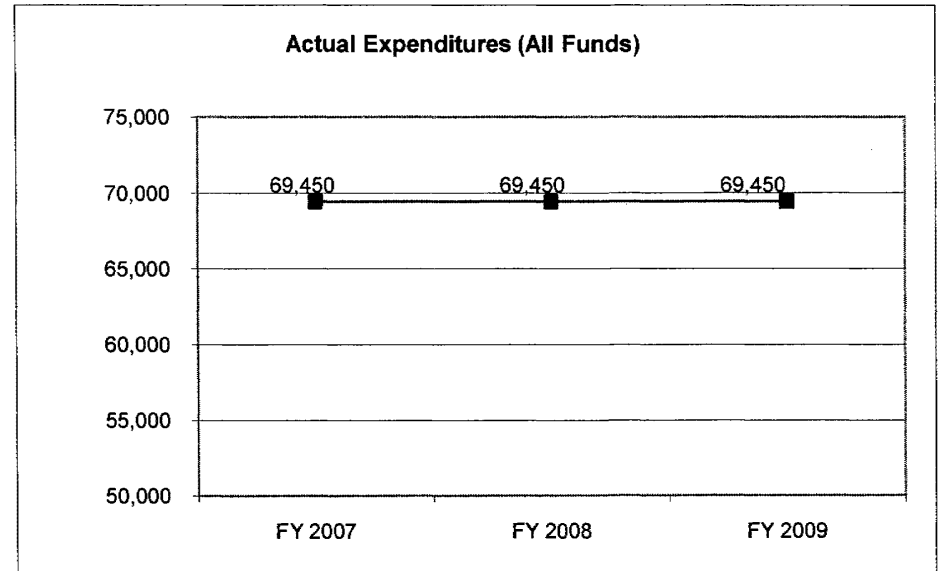
CORE DECISION ITEM

Department Secretary of State
Division Library Services
Core - Literacy Investment for Tomorrow

Budget Unit 23713C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	69,450	69,450	69,450	69,450
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,450	69,450	69,450	N/A
Actual Expenditures (All Funds)	69,450	69,450	69,450	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
LIFT LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	69,450	0	0	69,450	
	Total	0.00	69,450	0	0	69,450	
DEPARTMENT CORE REQUEST							
	EE	0.00	69,450	0	0	69,450	
	Total	0.00	69,450	0	0	69,450	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	69,450	0	0	69,450	
	Total	0.00	69,450	0	0	69,450	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIFT LITERACY PROGRAM								
CORE								
PROFESSIONAL SERVICES	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
TOTAL - EE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
GRAND TOTAL	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00
GENERAL REVENUE	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Literacy Investment for Tomorrow

1. What does this program do?

As Missouri's Literacy Resource Center, LIFT provides one source for literacy resources in Missouri. LIFT provides these information services by:

- operating a toll-free literacy hotline;
- maintaining a website which attracts over 22,000 visitors annually;
- managing literacy training and technical assistance projects for more than 20 years;
- administering multiple statewide projects and meeting stringent accountability measures from state and federal funding sources;
- developing and strengthening collaborative projects, including a wide range of partner agencies and organizations, around issues related to literacy;
- integrating technology into professional development (including web-based resources and distance learning);
- designing and delivering effective evaluation components of projects which meet accountability standards and are used to improve service delivery;
- creating new, research-based professional development opportunities around the issues of improving reading instruction and strengthening literacy programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes 181.021

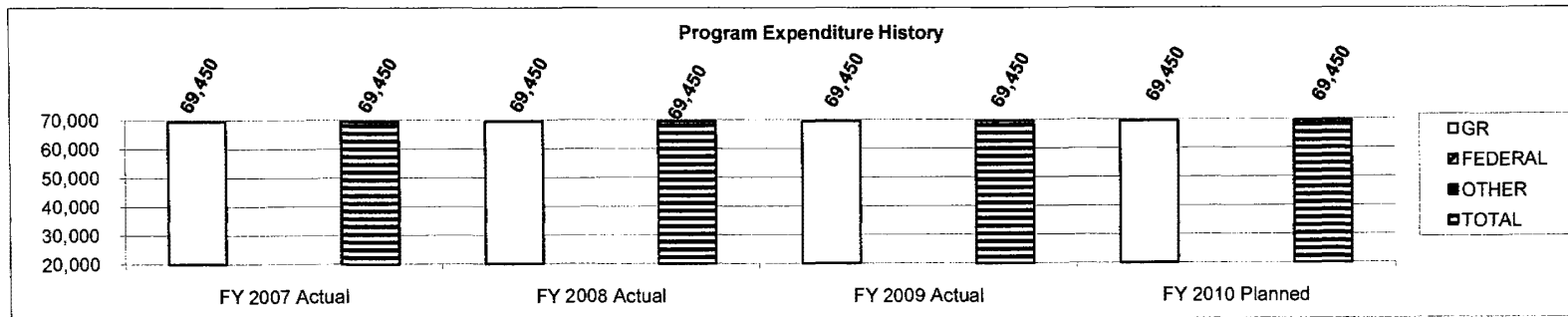
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

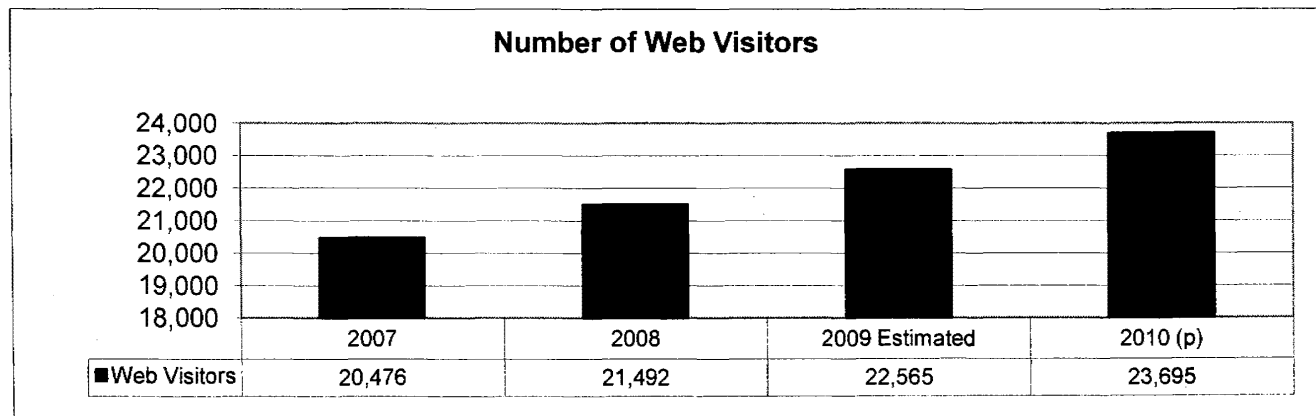
Program is found in the following core budget(s): Literacy Investment for Tomorrow

6. What are the sources of the "Other " funds?

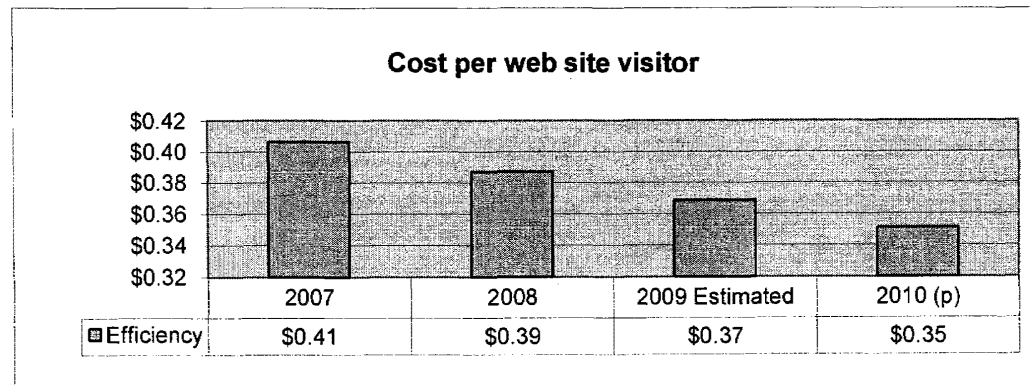
None

7a. Provide an effectiveness measure.

High web site activity demonstrates effectiveness of agency as information provider for users



7b. Provide an efficiency measure.



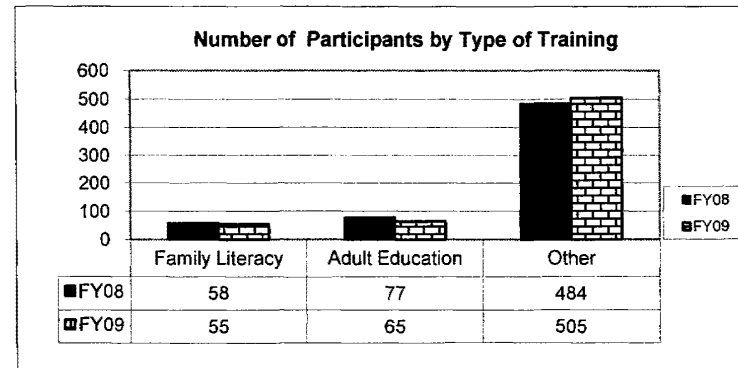
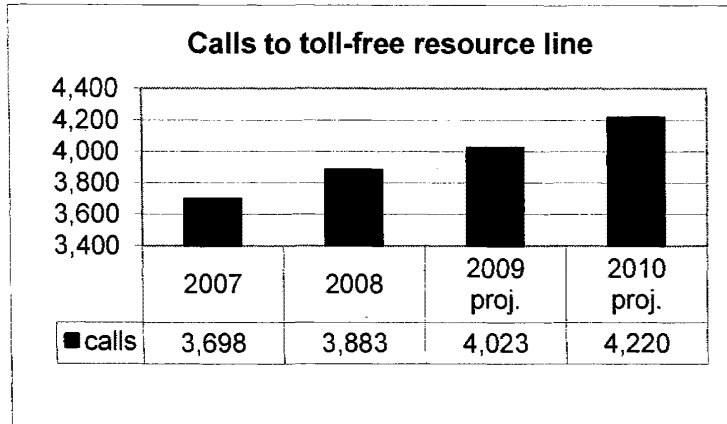
PROGRAM DESCRIPTION

Department: Secretary of State

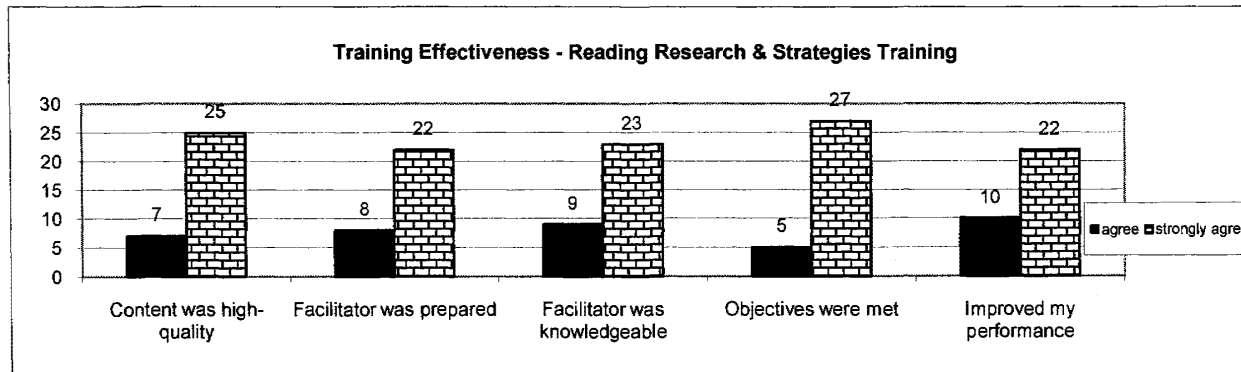
Program Name: Library Services

Program is found in the following core budget(s): Literacy Investment for Tomorrow

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AID FOR PUBLIC LIBRAR								
CORE								
EXPENSE & EQUIPMENT								
SEC OF STATE-FEDERAL FUNDS	675,206	0.00	599,999	0.00	599,999	0.00	599,999	0.00
TOTAL - EE	675,206	0.00	599,999	0.00	599,999	0.00	599,999	0.00
PROGRAM-SPECIFIC								
SEC OF STATE-FEDERAL FUNDS	1,811,187	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00
TOTAL - PD	1,811,187	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00
TOTAL	2,486,393	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
GRAND TOTAL	\$2,486,393	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23722C
Division	Library Services		
Core -	Federal Aid to Public Libraries		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	600,000	0	600,000 E
PSD	0	2,150,000	0	2,150,000 E
TRF	0	0	0	0
Total	0	2,750,000	0	2,750,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	600,000	0	600,000 E
PSD	0	2,150,000	0	2,150,000 E
TRF	0	0	0	0
Total	0	2,750,000	0	2,750,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

It is the purpose of the Library Services and Technology Act Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages. Libraries have identified needs to make increased use of technology and train staff and library users in its effective use. This implements the long-range plan to use federal funds to develop stronger library services.

3. PROGRAM LISTING (list programs included in this core funding)

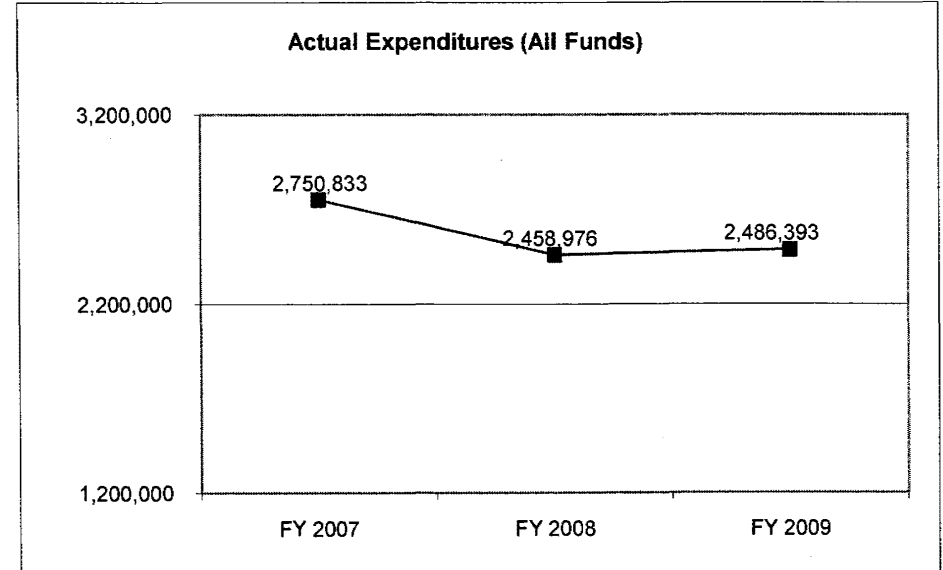
Federal Aid for Public Libraries

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23722C</u>
Division	Library Services		
Core -	Federal Aid to Public Libraries		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	2,750,833	2,750,000	2,750,000	2,750,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	2,750,833	2,750,000	2,750,000	N/A	
Actual Expenditures (All Funds)	2,750,833	2,458,976	2,486,393	N/A	
Unexpended (All Funds)	0	291,024	263,607	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	291,024	263,607	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

LSTA funds may be spent over a two year period; unexpended funds are spent in 2nd year; "E" appropriation was used in FY2007.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
FEDERAL AID FOR PUBLIC LIBRAR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	599,999	0	599,999	
	PD	0.00	0	2,150,001	0	2,150,001	
	Total	0.00	0	2,750,000	0	2,750,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	599,999	0	599,999	
	PD	0.00	0	2,150,001	0	2,150,001	
	Total	0.00	0	2,750,000	0	2,750,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	599,999	0	599,999	
	PD	0.00	0	2,150,001	0	2,150,001	
	Total	0.00	0	2,750,000	0	2,750,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AID FOR PUBLIC LIBRAR								
CORE								
TRAVEL, IN-STATE	12,428	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	16,853	0.00	5,998	0.00	5,998	0.00	5,998	0.00
PROFESSIONAL DEVELOPMENT	71,748	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	190,841	0.00	524,299	0.00	524,299	0.00	524,299	0.00
M&R SERVICES	369,746	0.00	0	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	3,000	0.00	0	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,201	0.00	1,201	0.00	1,201	0.00
MISCELLANEOUS EXPENSES	10,590	0.00	35,000	0.00	34,998	0.00	34,998	0.00
TOTAL - EE	675,206	0.00	599,999	0.00	599,999	0.00	599,999	0.00
PROGRAM DISTRIBUTIONS	1,795,618	0.00	2,150,000	0.00	2,150,000	0.00	2,150,000	0.00
REFUNDS	15,569	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	1,811,187	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00
GRAND TOTAL	\$2,486,393	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,486,393	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

1. What does this program do?

The purpose of the Library Services and Technology Act Fund (LSTA) is to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages, including targeted populations. The Missouri State Library is the State Library Administrative Agency for LSTA funds awarded annually to Missouri. Based on needs identified by Missouri libraries and a formal assessment of the 2003 - 2008 State Five Year Plan, approved by the Institute for Museum and Library Services (IMLS), the federal agency which administers the LSTA funds, the Missouri State Library developed a Five Year Plan for 2008 - 2012. As required, the Plan was approved by the Institute for Museum and Library Services .

To implement the 2008 - 2012 Five Year Plan, the Missouri State Library developed programs to :

1. Support a strong technology infrastructure
2. Provide access to electronic content
3. Provide access to library materials
4. Preserve cultural heritage via digitization
5. Programs to improve library services for all
6. Strengthen reading and homework support
7. Support cooperation to improve services
8. Strengthen and expand services statewide

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Library Services and Technology Act; Public Law 104-208 as amended.

3. Are there federal matching requirements? If yes, please explain.

Yes, states must provide a 34% match in general revenue funding. Funds appropriated for the Remote Electronic Access for Libraries Program provide the match. States are also required to maintain their level of effort of expenditures for libraries purposes, as calculated over a 3-year average.

4. Is this a federally mandated program? If yes, please explain.

All states receive funds under The Museum and Library Services Act of 2003. Funds are calculated by formula under the law and reserved to the states.

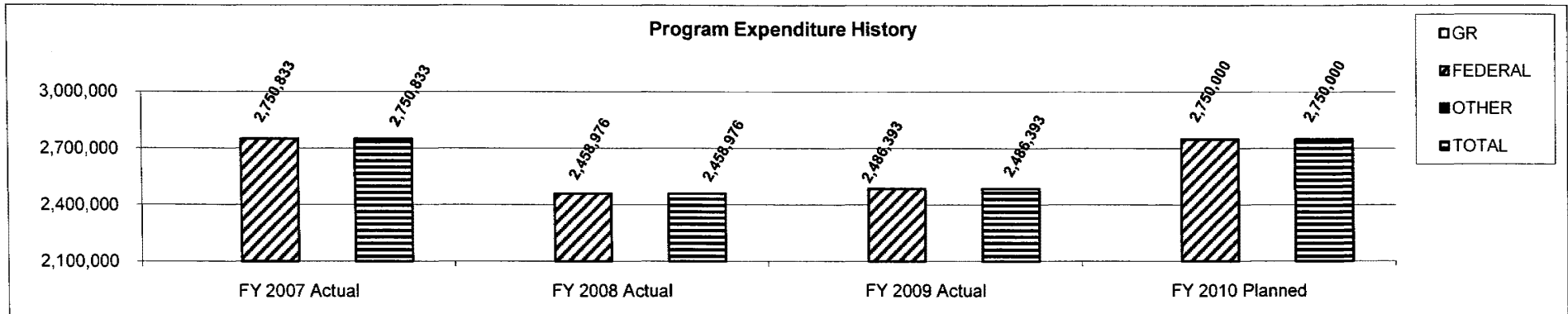
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

All grant applications require detailed evaluation plans. For the FY08 annual report on LSTA funds, 188 of 214 grant applications were awarded funding. This indicates most libraries submitting applications were able to follow grant guidelines and propose projects that met requirements for appropriate use of funds in their communities. Grantees are required to report impact of their individual projects, and describe how services are improved through acquisition of up to date technology, or programs to reach populations with difficulty using libraries due to transportation or other barriers.

7b. Provide an efficiency measure.

85% of all libraries awarded grants participated in training sessions to increase their understanding of requirements for grant management. Libraries participating in training exhibit better compliance with reporting deadlines and providing information needed to document grant activity.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

7c. Provide the number of clients/individuals served, if applicable.

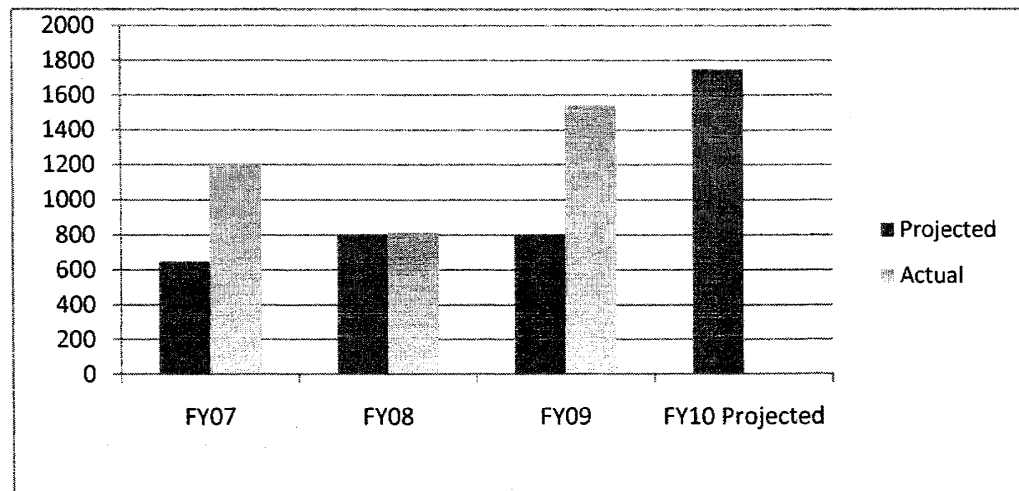
Number of library staff participating in continuing education activities

	Projected	Actual
FY07	650	1,201
FY08	800	814
FY09	800	1,542
FY10 Projected	1,750	

7d. Provide a customer satisfaction measure, if available.

Library staff give consistently high ratings to training provided, whether in person or online.

Training Participants



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING FUND								
CORE								
EXPENSE & EQUIPMENT								
LIBRARY NETWORKING FUND	1,022	0.00	0	0.00	1	0.00	1	0.00
TOTAL - EE	1,022	0.00	0	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC								
LIBRARY NETWORKING FUND	880,302	0.00	4,507,501	0.00	3,599,999	0.00	3,599,999	0.00
TOTAL - PD	880,302	0.00	4,507,501	0.00	3,599,999	0.00	3,599,999	0.00
TOTAL	881,324	0.00	4,507,501	0.00	3,600,000	0.00	3,600,000	0.00
GRAND TOTAL	\$881,324	0.00	\$4,507,501	0.00	\$3,600,000	0.00	\$3,600,000	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23727C
Division	Library Services		
Core -	Library Networking Fund		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,600,000	3,600,000 E
TRF	0	0	0	0
Total	0	0	3,600,000	3,600,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Library Networking Fund (0822)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,600,000	3,600,000 E
TRF	0	0	0	0
Total	0	0	3,600,000	3,600,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Ten percent of the estimated revenues of the income tax on out-of-state athletes and entertainers are transferred to the Library Networking Fund for distribution to public libraries for purchase of library materials to meet Missouri citizens' needs for accurate and reliable information from libraries (143.183 RSMo.) Gifts, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (182.812 RSMo) and used according to the purposes of the gift. An FY11 core cut of \$907,501 was made in order to correlate the amount of the appropriation (including grants and bequests) with the anticipated 10% of out-of-state athletes and entertainers tax for FY2011. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

3. PROGRAM LISTING (list programs included in this core funding)

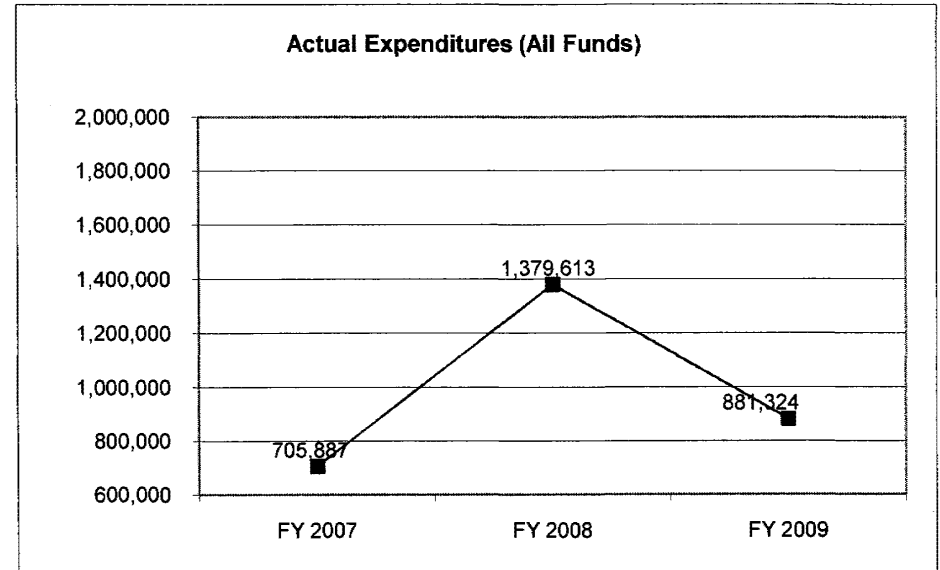
Library Networking Fund

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23727C</u>
Division	Library Services		
Core -	Library Networking Fund		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,000,001	1,750,001	2,250,001	4,507,501 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,001	1,750,001	2,250,001	N/A
Actual Expenditures (All Funds)	705,887	1,379,613	881,324	N/A
Unexpended (All Funds)	294,114	370,388	1,368,677	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	294,114	370,388	1,368,677	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

An NDI was completed in FY10 for \$2,270,000 (Gates grant in the amount of \$1,000,000 and a Library Networking Fund increase of \$1,270,000). However, the associated Library Networking Fund Transfer NDI was not funded.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
LIBRARY NETWORKING FUND

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	0	4,507,501	4,507,501	
			Total	0.00	0	0	4,507,501	4,507,501	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1465 4200		PD	0.00	0	0	(907,501)	(907,501)	Decrease in anticipated grants received
Core Reallocation	524 4200		EE	0.00	0	0	1	1	Reallocation among budget object classes
Core Reallocation	524 4200		PD	0.00	0	0	(1)	(1)	Reallocation among budget object classes
NET DEPARTMENT CHANGES				0.00	0	0	(907,501)	(907,501)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	1	1	
			PD	0.00	0	0	3,599,999	3,599,999	
			Total	0.00	0	0	3,600,000	3,600,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	1	1	
			PD	0.00	0	0	3,599,999	3,599,999	
			Total	0.00	0	0	3,600,000	3,600,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING FUND								
CORE								
SUPPLIES	1,022	0.00	0	0.00	1	0.00	1	0.00
TOTAL - EE	1,022	0.00	0	0.00	1	0.00	1	0.00
PROGRAM DISTRIBUTIONS	876,719	0.00	4,507,501	0.00	3,599,998	0.00	3,599,998	0.00
REFUNDS	3,583	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	880,302	0.00	4,507,501	0.00	3,599,999	0.00	3,599,999	0.00
GRAND TOTAL	\$881,324	0.00	\$4,507,501	0.00	\$3,600,000	0.00	\$3,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$881,324	0.00	\$4,507,501	0.00	\$3,600,000	0.00	\$3,600,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State, Library Services

Program Name: Library Networking Fund

Program is found in the following core budget(s): Library Networking Fund

1. What does this program do?

This program provides funds to Missouri public libraries for books, audio, video, and other information materials to meet citizens' needs for learning and authoritative information. In fields where information changes rapidly, such as health, sciences, business, and consumer information, new items must be purchased regularly to avoid incorrect and sometimes harmful information. Families need interesting, well-written, attractive materials to develop children's interest in reading and learning. Reading aloud to young children has been found to be a major factor in later reading achievement. All families need access to picture books and learning materials for their children, whether or not they can afford to purchase them. Many adults find accurate, reliable information in their local libraries. Information in rapidly changing fields such as health and consumer information will be accessed to make informed decisions, search for jobs, plan career changes, and inform themselves as citizens. In accordance with 143.183 RSMo, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax is to be allocated and transferred to the Library Networking Fund for distribution to public libraries. In addition, gifts, contributions and bequests from federal, private, or other sources may also be deposited to the Library Networking Fund and used according to the purpose of the gift. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 143.183 RSMo (professional athletes and entertainers income tax), 182.812 RSMo (Library Networking Fund) and 181.021 RSMo (State Library)

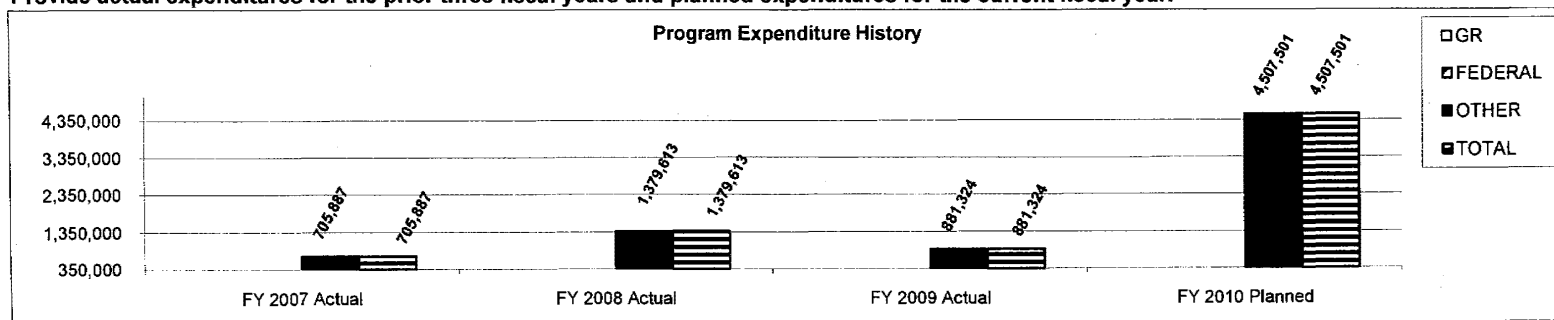
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State, Library Services

Program Name: Library Networking Fund

Program is found in the following core budget(s): Library Networking Fund

6. What are the sources of the "Other " funds?

Private donations and grants

7a. Provide an effectiveness measure.

The payments to public libraries from the Non-Resident Athletes and Entertainers Income Tax fund allows more public libraries to meet the standards for size of collection as determined in the Missouri Public Library Standards.

7b. Provide an efficiency measure.

Missouri ranked 14th among all states in per capita usage of library materials in FY2007

7c. Provide the number of clients/individuals served, if applicable.

	2006	2007	2008	2009
Eligible library districts	166	167	168	168
Population	5,118,092	5,119,955	5,121,732	5,121,732
Materials circulated	46,203,977	47,691,102	47,986,846	NA
per capita	9.0	9.3	9.4	

7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
LIBRARY NETWORKING-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	873,000	0.00	1,607,500	0.00	1,607,500	0.00	500,000	0.00	0.00
TOTAL - TRF	873,000	0.00	1,607,500	0.00	1,607,500	0.00	500,000	0.00	0.00
TOTAL	873,000	0.00	1,607,500	0.00	1,607,500	0.00	500,000	0.00	0.00
Library Networking Fund Transf - 1231005									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,542,500	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,542,500	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	1,542,500	0.00	0	0.00	0.00
GRAND TOTAL	\$873,000	0.00	\$1,607,500	0.00	\$3,150,000	0.00	\$500,000	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23728C
Division	Library Services		
Core -	Library Networking Fund Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,607,500	0	0	1,607,500
Total	1,607,500	0	0	1,607,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	500,000	0	0	500,000
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

State statute (143.183 RSMo) requires the transfer of ten percent of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials, adding to the funding used to meet Missouri citizen needs for accurate and reliable information from libraries. In addition to this transfer, monies received from gifts, contributions, grants or bequests from federal, private or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift or grant. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

3. PROGRAM LISTING (list programs included in this core funding)

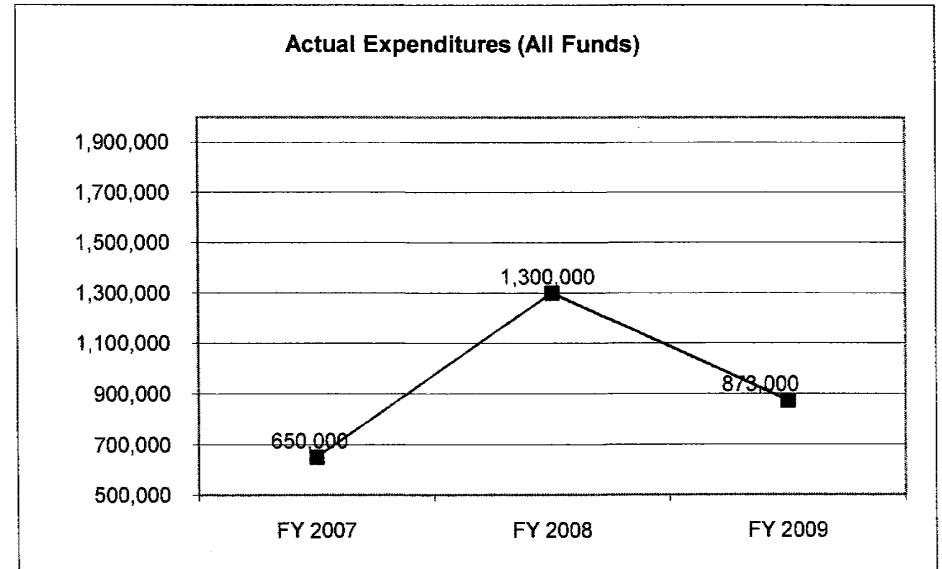
Library Networking Fund Transfer

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23728C
Division	Library Services		
Core -	Library Networking Fund Transfer		

4. FINANCIAL HISTORY

	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Current Yr.</u>
Appropriation (All Funds)	650,000	1,300,000	1,800,000	1,607,500
Less Reverted (All Funds)	0	0	(927,000)	N/A
Budget Authority (All Funds)	650,000	1,300,000	873,000	N/A
Actual Expenditures (All Funds)	650,000	1,300,000	873,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

LIBRARY NETWORKING-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,607,500	0	0	1,607,500	
	Total	0.00	1,607,500	0	0	1,607,500	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,607,500	0	0	1,607,500	
	Total	0.00	1,607,500	0	0	1,607,500	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1997	TRF	0.00	(1,107,500)	0	0	(1,107,500)
NET GOVERNOR CHANGES			0.00	(1,107,500)	0	0	(1,107,500)
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING-TRANSFER								
CORE								
TRANSFERS OUT	873,000	0.00	1,607,500	0.00	1,607,500	0.00	500,000	0.00
TOTAL - TRF	873,000	0.00	1,607,500	0.00	1,607,500	0.00	500,000	0.00
GRAND TOTAL	\$873,000	0.00	\$1,607,500	0.00	\$1,607,500	0.00	\$500,000	0.00
GENERAL REVENUE	\$873,000	0.00	\$1,607,500	0.00	\$1,607,500	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Networking Fund Transfer

Program is found in the following core budget(s): Library Networking Fund Transfer

1. What does this program do?

State statute (143.183 RSMo) requires the transfer of ten percent of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials, adding to the funding used to meet Missouri citizen needs for accurate and reliable information from libraries. In addition to this transfer, monies received from gifts, contributions, grants or bequests from federal, private or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift or grant. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 143.183 RSMo (professional athletes and entertainers income tax), 182.812 RSMo (Library Networking Fund) and 181.021 RSMo (State Library)

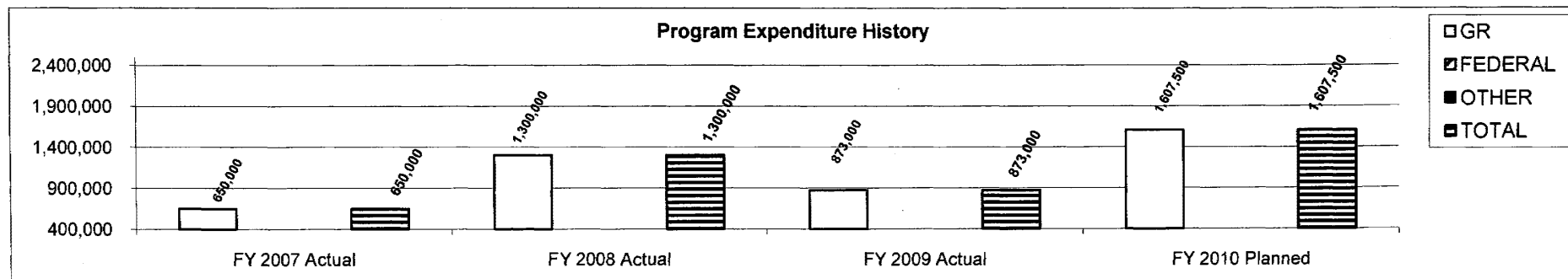
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Networking Fund Transfer

Program is found in the following core budget(s): Library Networking Fund Transfer

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

The payments to public libraries from the Non-Resident Athletes and Entertainers Income Tax fund allows more public libraries to meet the standards for size of collection as determined in the Missouri Public Library Standards.

7b. Provide an efficiency measure.

Missouri ranked 14th among all states in per capita usage of library materials in FY2007.

7c. Provide the number of clients/individuals served, if applicable.

	2007	2008	2009
Eligible library districts	167	168	168
Population	5,119,955	5,121,732	5,121,732
Materials circulated	47,691,102	47,986,846	NA
per capita	9.3	9.4	

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 4 OF 4

Department: Missouri State Library
Division: Library Development
DI Name: Library Networking Fund Transfer Increase **DI#1231004**

Budget Unit 23728 C

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,542,500	0	0	1,542,500
Total	1,542,500	0	0	1,542,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Library Networking

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Restoration of Statutory Program	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials to meet Missouri citizen needs for accurate and reliable information from libraries. In addition, gifts, grants, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift or grant. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

NEW DECISION ITEM

RANK: 4 OF 4

Department: <u>Missouri State Library</u> Division: <u>Library Development</u> DI Name: <u>Library Networking Fund Transfer Increase</u> DI# <u>1231004</u>	Budget Unit <u>23728 C</u>
<p>Missouri public libraries that meet eligibility requirements will be able to apply for funds to increase access to computer services for their communities. Each library district will be required to provide local matching funds and meet other requirements. The State Library will serve as the administrator for the subgrants to the public library districts.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Each year the Dept. of Revenue is required to estimate the amount of revenue generated by the income tax on out-of-state athletes and entertainers. The requested increase is based on FY11 estimated receipts from the tax on nonresidents out-of-state athletes and entertainers.</p>	

NEW DECISION ITEM
RANK: 4 OF 4

Department: Missouri State Library	Budget Unit 23728 C
Division: Library Development	
DI Name: Library Networking Fund Transfer Increase	DI#1231004

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
							0		
Total PSD	0		0		0		0		0
Transfers BOBC 820	1,542,500		0				1,542,500		
Total TRF	1,542,500		0		0		1,542,500		0
Grand Total	1,542,500	0.0	0	0.0	0	0.0	1,542,500	0.0	0

NEW DECISION ITEM
RANK: 4 OF 4

Department: Missouri State Library		Budget Unit <u>23728 C</u>							
Division: Library Development									
DI Name: Library Networking Fund Transfer Increase		DI#1231004							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
							0		
Total PSD	0		0		0		0		0
Transfers BOBC 820	0		0				0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 4 OF 4

Department: Missouri State Library	Budget Unit 23728 C
Division: Library Development	
DI Name: Library Networking Fund Transfer Increase DI#1231004	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Payments made to public libraries from the Non-Resident Athletes and Entertainers income Tax fund will allow more public libraries to meet the standards for size of collection as determined in the Missouri Public Library Standards.

6b. Provide an efficiency measure.

Number of books and materials added to library collections based on average cost of \$33 per item

	2007	2008	2009	2010
Fund	\$550,000	\$1,300,000	\$873,000	\$1,607,500
No. of books	16,667	39,394	26,455	48,712

6c. Provide the number of clients/individuals served, if applicable.

5,118,756 residents of Missouri's 165 library districts.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Materials expenditures are tracked and will be used in comparison with historical data to gauge collection growth and compliance with the Missouri Public Library Standards.
 Computer equipment purchases made by libraries awarded the Bill and Melinda Gates Foundation Online Opportunity Hardware Grant will be tracked through the grant process.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING-TRANSFER								
Library Networking Fund Transf - 1231005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,542,500	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,542,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,542,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,542,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

